

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Oak Grove Elementary School District

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## 2017-20 Plan Summary

### THE STORY

Briefly describe the students and community and how the LEA serves them.

Oak Grove School District

Vision: Academic, Social, Emotional Student Success; Making a Difference

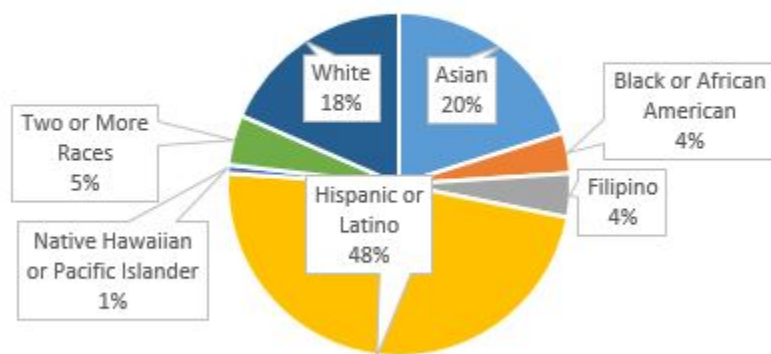
Mission: To Ensure that Every Child's Potential is Achieved

Core Values: Student Learning, Respect, Integrity, Inclusivity, Positive Interdependence, Quality Performance

Oak Grove has a total student enrollment of 10,628 students from grades TK-8. The size of the school ranges from the highest (905) student enrollment to the lowest (440) student enrollment. Oak Grove School District is experiencing a declining enrollment. In 2010-11 there were 11,858 students. We are projected for 2017-18 to have 10,276 students. All schools are experiencing this decline of student enrollment. There are 16 elementary schools, three intermediate schools, and Choice Programs: Indigo K-8th grade program, Christopher Grade 7/8 STEM program, AdVenture grades 5-8 STEM, Two-Way Spanish Bilingual Program grades K-2, three Spanish Bilingual Programs grades K-3, The Academy grades 5-8, and Independent Study grades K-8.

Oak Grove serves a diverse group of students. Our student population is: 29% English Learners representing 60 languages spoken in the district, 45% of the students qualify for the free and reduced-price school lunch, 10% of the students receive special education services. There are 52% of unduplicated students who are English Learners, low socioeconomic, and/or Foster Youth. Currently there are 23 Foster Youth families and 37 families who are considered homeless under McKinney Vento. Below is the Oak Grove student demographics.

Oak Grove Demographics



## LCAP HIGHLIGHTS

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

Due to the Oak Grove declining student population, and the increase to the State Teacher Retirement System (STRS) and Public Employee Retirement System (PERS), the three year projection for the district's revenue and expenses forced the district to make some difficult decisions regarding budget reductions. We continue to focus on ensuring Oak Grove students are career and college ready in spite of budget reductions. We worked closely with stakeholders throughout the district and analyzed student performance data. Six goals have been identified as the focus within the next three years to improve the outcomes for all students.

**Goal 1 - All students will be proficient in all subject areas. (pg. 27) 14 Services: \$58,278,007**

All teachers are implementing Common Core standards, strategies, and materials. The English Language Arts(ELA) instructional strategies are Sobrato Early Academic Language (SEAL) and Project Based Learning (PBL). The materials for ELA are Expeditionary Learning. Mathematics instructional strategies include Number Talks, and the mathematical practices such as construct viable arguments and critique the reasoning of others. The math curriculums are Engage New York and College Preparatory Mathematics. We have begun to explore and implement the Next Generation Science Standards in SEAL, PBL, and grades 7-8 Science.

**Goal 2 - We will accelerate the student proficiency for English Learners (EL), low socioeconomic, Foster Youth, students of color. (pg. 105) 12 Services: \$5,885,960**

There is a substantial increase in the California English Language Development Test (CELDT) results for English learners. All staff have been trained in the California ELA/ELD Framework. SEALs focus in on developing student academic language skills.

**Goal 3 - We will provide an inclusive learning environment for students with disabilities to best support social, emotional, and academic development. (pg. 128) 7 Services: \$27,335,025**

School Services completed a special education study to provide a comprehensive analysis of services. As we move forward, staff are focusing on providing full access to core curriculum in the least restrictive environment and Response to Intervention.

**Goal 4 - Students will use technology to master 21st Century Skills of collaboration, communication, critical thinking, and creativity. (pg. 142) 8 Services: \$1,861,476**

All Oak Grove students have daily access to Chromebooks. We are two-to-one in grades TK-5, and one-to-one in grades 6-8. The infrastructure and technology support for access to the internet is very strong based on the annual Technology Survey done by teachers and students. Teachers continue to learn and implement ways to use the technology as a Common Core integrated instructional tool.

**Goal 5 - School and classroom environments support learning, creativity, safety, and engagement. (pg. 157) 8 Services: \$16,280,426**

The Positive Behavioral Interventions and Support (PBIS) Schoolwide Evaluation Tool indicates that Oak Grove Schools are implementing PBIS with an average of 83% fidelity. There has been a decrease in the number of suspensions, expulsions, and behavior referrals over the past three years. 84% of grades 5 and 71% of grade 7 students reported they felt safe on the CA Healthy Kids Survey.

Goal 6 - We will actively engage parents and community members in supporting the implementation of CCSS instruction. (pg. 172) 7 Services: \$851,113

Parent workshops were focused on Next Generation Science, Technology, and College and Career Readiness. A Family Engagement Program Administrator worked with parents on becoming active members on school committees at six sites. Parents attended district activities such as Cultural Arts Expo, Cinco de Mayo, Sobrato Early Academic Language (SEAL) gallery walks. Students and parents were recognized at different events throughout the year such as DreamKeepers, Hispanic Student Recognition facilitated by African American and Latino Leaders in Equity Development (ALLIED), Every Student Succeeds by the Oak Grove Management Association, and Celebration of English Proficiency and Student Success Vision Awards.

Based on the Stakeholder Input Process, the actions and services in the LCAP fell into the following top priority areas of focus for each goal:

1. Hire and retain quality staff & provide professional development based on instructional needs and student data
2. Continue with SEAL strategies and professional development on the ELA/ELD Framework strategies
3. Provide a Special Education Coach
4. Purchase and maintain student Chromebooks, and update the classroom environment furniture, short-throw projectors, etc.
5. Ensure all facilities are safe and positive learning environments & continue to provide counselors at the intermediate schools
6. Provide Social Services to families in need & continue to provide Community Liaisons at the schools

## REVIEW OF PERFORMANCE

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

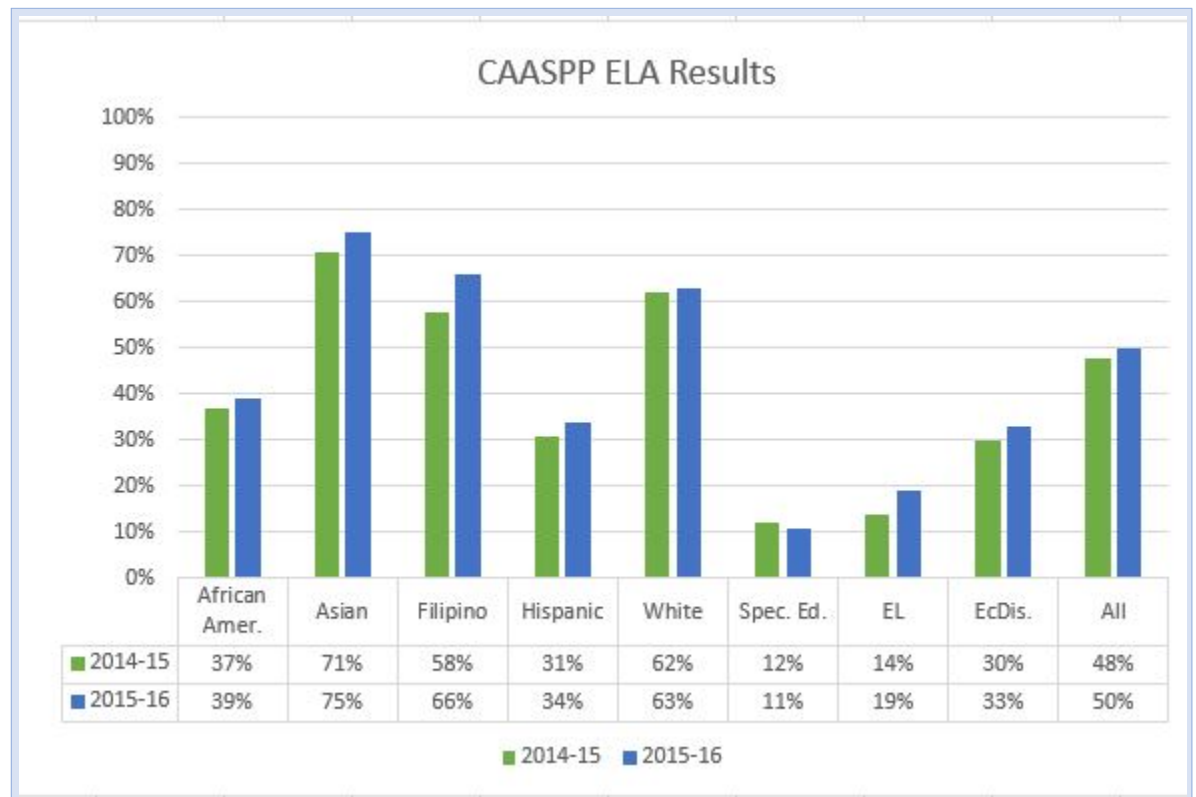
In 2015-16, the percentage of students that scored a level 3 or above on the CAASPP tests rose from 48% to 50% in ELA and from 39% to 43% in Math. All grade levels indicate a growth in ELA between 2014-15 and 2015-16, except grade 5 with a decline of 2 percent.

The highest growth was grade 6 with +8%. All sub-groups indicate a growth in ELA between 2014-15 and 2015-16, except special education students with a decline of 1 percent. The highest growth was Filipino with +8%, and English Learners +5%.

All grade levels indicate a growth in math between 2014-15 and 2015-16. The highest growth was grade 3 with +9%. All sub-groups indicate a growth in math between 2014-15 and 2015-16, except special education students with no increase. The highest growth was Filipino with +11% and English Learners +9%.

Our plan to maintain these areas of growth focus around continuous data analysis to inform instruction, planned site walkthroughs district-wide using rigor, relevance and engagement rubrics, planned professional development for all teachers in the area of new ELD standards, and the targeted use of coaching support around ELA and math implementation of Common Core Standards.

## GREATEST PROGRESS



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

On the CA Schools Dashboard, the district Academic Indicators for All students were "green" for both ELA and Math. The following sub-groups in red and orange are:  
Special Education and English Language Learners achieved between 9% to 20% at standard in ELA and Math.

African American students in mathematics were orange due to the decline in results from 2014-15 and 2015-16.









Research is overwhelming that instructor effectiveness is the key to improving outcomes for all students, so the OGSD LCAP invests heavily in instructional coaching in content, rigor, relationships, and relevant pedagogy to improve academic outcomes for all students. LCAP Goals 1-3 (pg)

We are also continuing to invest in professional development for teachers regarding implementation of California Standard aligned curricula and pedagogy. LCAP Goal 1-3 (pg.)

We also continue to invest in targeted support and intervention programs (iReady, Read 180, Systems 44, Math 180, etc.) to meet the instructional needs of English learners, and students with disability (SWD) at all grade levels. LCAP Goal 2-3 (pg.)

In response to the orange indicator exhibiting a need for improvement on the California Dashboard we will focus on professional development, coaching, and monitoring of integrated and designated ELD instruction in all content areas. We will continue ELD support classes in our intermediate schools. Sobrato Early Academic Language (SEAL) will continue to be implemented in TK-3 grades and will also be implemented in 4-5 at our Title 1 schools. Our English Language Teacher Partners will provide intensive professional development for EL instruction focused on a model of rigor, relevance, and engagement with EL considerations.

## GREATEST NEEDS

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	American Indian	Asian	African American	Filipino	Hispanic
Chronic Absenteeism		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<a href="#">Suspension Rate (K-12)</a>			N/A	N/A							
English Learner Progress (K-12)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<a href="#">English Language Arts (3-8)</a>			N/A	N/A			*				
<a href="#">Mathematics (3-8)</a>			N/A	N/A			*				

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

## PERFORMANCE GAPS

For the following subgroups, the Academic Indicator was "orange or red."

To address the Special Education gap, the OGSD LCAP will include a new Goal which includes the following actions and services:

- Continue to be a focus for hiring highly qualified staff Goal 3 (pg. )
- Implement Response to Intervention and focus on the Least Restrictive Environment at all schools. Goal 3 (pg. ),
- Explore curriculum to meet the needs of students with disability Goal 3 (pp. )

To address the English Learner gap, OGSD LCAP includes the following actions and services:

- Improve integrated and designated English Language Development (ELD) instruction in content areas, professional development will be provided to all staff. LCAP Goal 2 (pg. )
- Continue classes of ELD content support at the intermediate schools for EL level 1 and EL level 2 students. LCAP Goal 2 (pg. )
- Continue implementing the Sobrato Early Academic Language (SEAL) strategies in grades TK-3.
- Coaches and English Language Teacher Partners will provide professional development and model rigor and relevant pedagogy with EL considerations. LCAP Goal 1-2 (pg. )

To address the African American students in mathematics, the LCAP includes the following action:

- The Math Coaches will focus specifically on the African American students. After the 2016-17 CAASPP results are released, they will analyze them by school, grade, and individual students. It will become their specific cycle of inquiry to determine the specific math cluster or domain or instructional strategy to increase the achievement of African American students in mathematics. See Goal 2 (pg. )

## INCREASED OR IMPROVED SERVICES

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

Centralized Title I funds will be allocated to four Title I schools (Christopher, Edenvale, Miner and Stipe) to provide additional support based on the site needs addressed in their Single Plan for Student Achievement (SPSA). Total Title I funds allocated to the sites is \$725,226.

Davis Intermediate School will receive additional Supplemental money (\$151,909) to address specific site needs addressed in the SPSA. These five schools (Davis, Christopher, Edenvale, Miner and Stipe) have the largest English Learners and low-income student groups so the Title I funds are all based on site specific needs and determined by their School Site Councils.

We will meet with the 23 Foster Youth families specifically to explore what their needs may be beside what Santa Clara Foster Services provides. Individually, the families have never requested additional services in the past. We believe meeting with them as a group could generate specific ideas. The fall meeting will be facilitated by the Assistant Superintendent, Educational Services, and the district Social



**Worker.**

Our California Dashboard indicates that our English Learners are represented as Orange on their academic progress. With this in mind, it is critical for us to focus on accelerating their language acquisition and comprehension of core content. Our plan targets the learning of our EL's as well as our low socioeconomic students and foster youth.

Oak Grove has been proactive and determined in providing a rigorous, research-based instructional approach/model for our EL/low socioeconomic/Foster Youth students, particularly those in our Title I schools but also for disadvantaged students in all of our schools. It is critical that ELs receive daily, high-quality grade level core instruction alongside their native English-speaking peers that is combined with effective strategies that ensure access as well as appropriately-designed designated ELD instruction. The Sobrato Early Academic Language (SEAL) EL model is designed as an early prevention in the primary grades delivery model. Our Title I schools have high percentages of high-need students and continue to receive a multitude of resources, but all other schools in the district also have a large percentage of EL students and other high-need student populations. The total percentage of students in our EL subgroup and low socioeconomic level at our Title I schools is exceeded by the percentage of EL/low socioeconomic level enrolled at all non-Title I schools. Oak Grove has a minority population of 82%, and 29% English learners representing 60 different languages. It is critical that ELs receive daily, high-quality grade level core instruction alongside their native English-speaking peers that is combined with effective strategies that ensure access as well as appropriately-designed designated ELD instruction.

The justification for the expenditures is based on the number and percent of long-term EL students within Oak Grove. This fact that all schools in Oak Grove have a significant number of EL students, demands that we provide services to all schools equitably as each school in our district has a significant EL and low socioeconomic population that must be served with high quality instruction.

**Research:**

All certificated staff will participate in three full days of professional development focused on the ELD/ELA Framework, specific strategies for EL students, and the new English Language Proficiency Assessments for California (ELPAC).

Sobrato Early Academic Language (SEAL): As a supplemental grant expenditure, our district adopted the SEAL model systemically to deliver grade level standards through robust, initial instructional strategies in language development in Transitional Kindergarten (TK) through 3rd. SEAL promotes the development of biliteracy, affirming, and supporting home language for English Learners and families, and developing high levels of proficiency in both the primary language and English. The SEAL model was designed drawing upon research on preventing the creation of Long Term English Learners and enacts the research on effective English Learner high-yield pedagogical practices. These two bodies of research, together with an analysis of the challenges of implementing the new Common Core State Standards, establish the foundation for the SEAL model. SEAL is a rich, powerful language and literacy model developed to boost the academic vocabulary and cognitive conceptual understanding of English Learners. The instructional practices and strategies in SEAL are proven methodologies that have produced results with English Learners. With this model, all ELs are instructed during general education classes with the goal of developing academically proficient and literate students. Furthermore, the SEAL instructional model is 100% aligned to the ELA common core state standards in both English and Spanish, the ELD Standards, the ELA/ELD Framework, the Next Generation Science Standards (NGSS) and the new History/Social Science Framework. In an effort to meet the literacy and language development needs of all EL students in all schools across the district, intensive training in SEAL is provided at elementary school for TK-3rd grade teachers. We strongly believe that all ELs should have equal access to high levels of instructional and English language support. Therefore, providing SEAL instruction in our classrooms ensures that every EL student has access to high-quality, deep learning of the English language in all content areas.

More information regarding how Supplemental funds are found in Increased or Improved Services for Unduplicated Pupils section of the LCAP.

**BUDGET SUMMARY**

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

**DESCRIPTION****AMOUNT**

Total General Fund Budget Expenditures for LCAP Year	\$117,213,480
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$110,492,007

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

\$6,721,473 Total Expenditures that are not included in LCAP that contribute to schools overall functions include:

1. Schools & Department allocations reserved for materials & supplies, services, equipment, leases & rentals
2. Sub Costs & additional time & contractual costs for certificated and classified employees
3. Support services including audit, legal, negotiations, insurance, testing, postage, etc.
4. Other highly qualified staff, not funded by Base or in LCAP, funded by Parcel Tax and other restricted general fund
5. Early retirement and other general long term obligations

\$86,598,355

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 1

All students will be proficient in meeting and/or exceeding all Common Core State Standards.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

We will



- increase the CAASPP SBAC Level 3-4 results by 5% higher than the prior year in ELA and Math for all students in grades 3-8.
- increase the number of 8th grade students obtaining a GPA of 2.0 or above by 3%.
- analyze staffing to ensure 100% appropriately assigned teachers are credentialed in subject areas.
- complete the Williams Act audit in the fall to ensure sufficient access to instructional materials in all schools.
- ensure 100% of English Learners will access common core and ELD standards.
- Reduce the number of students in grades 7 & 8 needing support classes by 3% in order to ensure access and enrollment in all required areas of study.

### ACTUAL

- -On the California Schools Dashboard, Oak Grove indicates a status of 1 point below level 3, and increase of 7.3 points in ELA; 22.8 points below level 3 and an increase of 5.8 points in mathematics. Both ELA and mathematics are green. In 2015-16, there was an increase of 2% of students achieving level 3 and 4 in ELA, and an increase of 3% in mathematics in grades 3-8.
- -In 2015-16, 0.91% percent of our 8th grade students obtained a GPA of 2.0 or above, compared to 0.89 percent of our 8th grade students in 2014-15.
- -98.5% of our teachers are appropriately credentialed.
- -We passed the Williams Act audit, ensuring sufficient access to instructional materials in all schools.
- -100% of English Learners have access to the common core and ELD standards.
- -In 2014-15, 14% of our 7th and 8th grade students at Bernal, Davis, and Herman were enrolled in Support Classes (not including SPED). In 2015-16, the percentage was the same (14%).





English Language Arts (K-8)	
Mathematics (K-8)	

[ACTIONS / SERVICES](#)

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

## Action

1

## Actions/Services

## PLANNED

Hire and retain highly qualified staff. We will ensure that all staff are appropriately certificated and receive new teacher support and ongoing professional development.

## ACTUAL

Aug. 19: Math Workshop Class PD/Planning --1/2 day(4 teachers)  
 Aug. 25: R180 Universal Training (20 teachers)  
 Sept. 15: Math Workshop Class PD/Planning --full day(4 teachers)  
 Sept. 29: Compacted 8 Math PD/Planning (5 teachers)  
 August 20: CCSS Math 1 Workshop (2 teachers)  
 Sept.. 14: R180 Program Management (2 teachers)  
 Sept. 27, Jan 19, April 4: CPM Training-6th grade (22 teachers times 3 days)  
 Sept 19: R180 Q&A after school (13 teachers, not all stayed the full 2 hours)  
 October 27, Jan 26, Feb. 28: CPM training for Carol Irving  
 Oct. 4: R180 Universal Training for IAs (16 IAs plus two teachers)  
 Oct. 13: iReady Training for new teachers (2 teachers, voluntary, did not get paid)  
 Oct. 22: CPM Follow Up Sixth Grade (4 teachers + 1 IA)  
 Sept. 16, Oct. 28, Dec. 7: Guided Reading PD - 3-Day PD (27 Teachers, Grades K-6)  
 Aug. 8, 2016, PBIS PD for all teachers new to OGSD , 1/2 Day - Presented by Sarah Woodrow  
 Aug. 8, 2016, Technology PD for all teachers new to OGSD 1/2 Day - Presented by EdTechTeam  
 CPM Training for new Bernal math teachers: 4 days x 2 teachers x \$160  
 Bridges Math Pilot training on 11/10/16: 21 x \$38 x 2  
 PBL PD-1 day, 24 Intermediate x \$38-11/8/16, 19 4-6th grade x\$38-12/2/16  
 Differentiated Instruction Training on November 2

## Expenditures

## BUDGETED

Oak Grove Certificated Staff (Salaries funded by Base, not included in other areas of LCAP) Base \$49,690,587

## ESTIMATED ACTUAL

Oak Grove Certificated Staff (Salaries funded by Base, not included in other areas of LCAP) 1000-1999: Certificated Personnel Salaries Base \$34,834,621

Oak Grove Classified Staff (Salaries funded by Base, not included in other areas of LCAP) 2000-2999: Classified Personnel Salaries Base \$4,599,234

Substitute Costs for PD above 1000-1999: Certificated Personnel Salaries Title II \$29,850

Sub Costs 3000-3999: Employee Benefits Title II \$977

Stipends for teachers after hours 1000-1999: Certificated Personnel  
Salaries Title II \$13,930

Stipends for teachers after hours 3000-3999: Employee Benefits Title II  
\$2,208

Substitute Costs for Differentiation 1000-1999: Certificated Personnel  
Salaries Base \$4,465

Substitutes 3000-3999: Employee Benefits Base \$146

Oak Grove Certificated & Classified Staff (Benefits funded by Base, not  
included in other areas of LCAP) 3000-3999: Employee Benefits Base  
\$13,496,014

## Action

2

## Actions/Services

## PLANNED

Continue the use of the iReady diagnostic assessment program three times a year (iReady). Explore an extended testing window for Kinder as a result of teacher feedback from 2015-16. Explore opportunities to use the toolkit and growth monitoring assessments to guide instruction. Continue to offer professional development as needed for teachers, coaches, and administrators.

## ACTUAL

iReady Diagnostic Windows: August 29-September 23, December 5-January 6, May 15-June 2. Provided principal and teacher leader training on August 31. Provided principal and teacher leader training for Ledesma on 9/6, Induction on 9/12, Frost on 9/13, Baldwin on 9/20, New to Oak Grove teachers on 10/13, Bernal on 11/2, and Miner, Santa Teresa, Hayes, and Del Roble in the Spring. SchoolCity data warehouse is used to analyze all student assessment data including CAASPP and iReady. The schools' SPSAs, SARCs, and TK-6 grade report cards are in SchoolCity. This year we expanded the use of SchoolCity to GATE testing and State PE testing at grades 5 and 7.

## Expenditures

## BUDGETED

Base \$326,667

## ESTIMATED ACTUAL

Curriculum Associates iReady 5000-5999: Services And Other Operating Expenditures Base \$351,850

SchoolCity Data Warehouse 5000-5999: Services And Other Operating Expenditures Base \$80,642

## Action

3

## Actions/Services

## PLANNED

CCSS Professional Development for staff:

Professional development will be provided based on the results of teacher survey, instructional needs, and student data . Planning and collaboration time will continue to be provided to teachers on a consistent basis. We will continue to partner with the East Side Alliance and New Teacher Center to ensure that PLC training is provided for schools that are focusing on PLC work this year.

## ACTUAL

PLC training provided for 22 teachers August 2-4, 2016. PLC training provided for 10 teachers October 4-5, and October 25.

PLC training was provided for 18 teachers Feb. 7-8, and Feb. 28.

ESA Math Symposium on October 19 (7 teachers attended at no cost to us) and ESA Math Symposium on January 11 (5 teachers attended at no cost to us)

July 29, 2016: ESGI Program-1 year license purchased for 30 Kindergarten Teachers to support their unique assessment needs

Aug 29, 2016: ESGI PD Webinar provided to Kinder teachers as needed, cost included in purchase.

## Expenditures

## BUDGETED

Title II \$245,621

## ESTIMATED ACTUAL

Substitute Costs 1000-1999: Certificated Personnel Salaries Title II \$8,550

Sub Benefits 3000-3999: Employee Benefits Title II \$280

Stipends for Teachers 1000-1999: Certificated Personnel Salaries Title II  
\$9,900

Stipend Benefits 3000-3999: Employee Benefits Title II \$1,569

ESGI 4000-4999: Books And Supplies Lottery \$4,770

## Action

5

## Actions/Services

## PLANNED

Instructional Coaches will continue to provide classroom and planning support as requested by teachers and administrators to accelerate the learning of all students. They will provide professional development to teachers and continue to focus on new strategies and curriculum that best supports student learning of the CCSS. Research has confirmed that quality instruction is the most effective factor in impacting the learning of English Language Learners. Our coaches support our teachers on a daily basis through instructional design of integrated and designated ELD, intense vocabulary development in ELA and math, differentiated instruction and high leverage teaching strategies. This will equip our classroom teachers with powerful teaching tools to utilize in their classroom. Their primary focus will ensure that quality instructional practices support low socio-economic students, Foster Youth and English Learners so that we achieve the goal that all students will be proficient.

## ACTUAL

Our PALs coaches (ELA and math) have provided support to teachers throughout the district on Common Core instructional strategies such as Project Based Learning, Guided Reading, Writing, Expeditionary Learning materials, Number Talks, College Preparatory Math and Engage New York Math using SBAC Interim Assessments and more. As of 1/13, they have provided the following trainings:

137 trainings to staff

212 trainings in classrooms (modeling)

266 teacher trainings (one on one)

All the coaches collaborated with the English Language Teacher Partners to ensure all their coaching and professional development focus is on English Learners, low socioeconomic students, and Foster Youth.

The Special Education coach worked with new Special Education staff on classroom management, completing IEPs and assessments, and appropriate Common Core strategies and curriculum for their students. She facilitated monthly Special Education staff professional development with the Director and Coordinator of Special Education. She provided training for staff on the CAASPP accommodations, and the California Alternative Assessment.

## Expenditures

## BUDGETED

Supplemental \$729,452

## ESTIMATED ACTUAL

Coaches 1000-1999: Certificated Personnel Salaries Supplemental \$515,836

Coaches 3000-3999: Employee Benefits Supplemental \$179,163

Coach 1000-1999: Certificated Personnel Salaries Special Education \$102,044

Coach 3000-3999: Employee Benefits Special Education \$38,928

Math Coaches' PD with Associates for Educational Success 5000-5999: Services And Other Operating Expenditures Title II \$4,800

## Action

6

## Actions/Services

## PLANNED

We will continue to refine our implementation of SEAL (Sobrato Early Academic Language) in grades TK-3 and Project Based Learning in grades 4-6. Teachers will be encouraged to share

## ACTUAL

For SEAL professional development update, refer to Goal 2. 24, Middle School Teachers attended a PBL training on Nov. 8, 2016



their SEAL units with their cohorts and their PBL units in PLCs. We will support teachers in their unit development through release days for planning. Teachers new to SEAL will receive module training and unit development days by grade level. We will continue to provide PBL training for the intermediate schools and teachers new to PBL. We will explore opportunities to provide advanced PBL training.

19, 4-6th grade teachers attended a PBL training on Dec. 2, 2016  
PBL Coach developed and provided afterschool PBL Workshop for teachers to collaborate, develop and refine PBL Units  
PBL resources are made available to all OGSD teachers through the district Teacher Resource Site maintained by OGSD Coaches

Expenditures

**BUDGETED**  
Base \$112,500

**ESTIMATED ACTUAL**  
SEAL costs are in Goal 2. Below is PBL Costs for Subs 1000-1999:  
Certificated Personnel Salaries Title II \$5,400  
PBL Sub Benefits 3000-3999: Employee Benefits Title II \$177  
PBL Practicum 5000-5999: Services And Other Operating Expenditures Title II \$300

## Action

7

## Actions/Services

## PLANNED

Purchase and print curriculum materials, such as, but not limited to SEAL, Expeditionary Learning, Core Knowledge Language Arts, Engage New York, and CPM. We will also continue to explore other curriculum as it becomes available. Continue to explore curriculum, such as NGSS, through task force meetings.

## ACTUAL

The Common Core aligned materials purchased were:  
Engage New York ELA and Math  
Bridges Math (pilot)  
My Math (pilot)  
StemScopes  
Spanish Engage New York  
Silicon Valley Math Initiative (SVMI)

## Expenditures

## BUDGETED

Lottery \$439,192

Base \$200,000

## ESTIMATED ACTUAL

Curriculum materials and printing Engage New York/Expeditionary Learning/Core Knowledge 5700-5799: Transfers Of Direct Costs Lottery \$204,000

Curriculum materials and printing Engage New York/Expeditionary Learning/Core Knowledge 4000-4999: Books And Supplies Base \$100,000  
Bridges Math Pilot 4000-4999: Books And Supplies Lottery \$6,600  
STEMscopes - Accelerate Learning 4000-4999: Books And Supplies Lottery \$14,320

American Reading Books 4000-4999: Books And Supplies Lottery \$12,288  
Follett Books 4000-4999: Books And Supplies Lottery \$4,106

Spanish Engage New York Math printing 5700-5799: Transfers Of Direct Costs Title III \$6,800

Amazon, Scholastic, Other Publishers 4000-4999: Books And Supplies Lottery \$1,671

Silicon Valley Math Initiative (Materials + PD) 5000-5999: Services And Other Operating Expenditures Base \$5,000

## Action

8

## Actions/Services

## PLANNED

Continue participating in NGSS roll out activities, review NGSS curriculum as it becomes available, and discuss piloting programs that best meet new standards to ensure student learning. Provide professional development and coaching for Next Generation Science standards and framework.

## ACTUAL

NGSS Committee met three times to explore the new science standards, framework, and materials.

June 21, 2016: STEMposium event focused on NGSS shifts. 8 Teachers - No cost to district

July 26, 2016: Purchased 1-year license to STEMscopes as NGSS resource for 6-8 Grade Teachers

Sept. 2, 2016: STEMscopes Training 1/2 Day- 25 Teachers  
Purchased 1-year license to BirdBrain Science as NGSS resource for K-6 Teachers

Purchased 1-year license to BrainPop for Middle School

Expenditures

	<p>Science Teachers as NGSS Resource</p> <p>1 Day release PD for 4th-6th Grade Teachers during the Spring</p> <p>Jan 10-11, 2017, OGSD Teachers, coaches, and admin attended the NGSS Rollout III to obtain NGSS Implementation information and guidance</p>
<p><b>BUDGETED</b></p> <p>Base \$100,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Substitute Costs 1000-1999: Certificated Personnel Salaries Title II \$21,525</p> <p>Subs 3000-3999: Employee Benefits Title II \$704</p> <p>Teachers stipends 1000-1999: Certificated Personnel Salaries Title II \$1,596</p> <p>Teacher stipends benefits 3000-3999: Employee Benefits Title II \$253</p> <p>Brainpop 4000-4999: Books And Supplies Lottery \$3,390</p> <p>Birdbrain 4000-4999: Books And Supplies Lottery \$9,500</p> <p>Travel and Conference 5000-5999: Services And Other Operating Expenditures Title II \$1,065</p>

## Action

9

## Actions/Services

## PLANNED

Provide students experiences in art, music, P.E., and other electives.

Continue to provide Introduction to Recorder in 4th grade, Introduction to Vocal Music in 5th grade, and Introduction to Art in 6th grade classes throughout the entire district. The intermediate schools offer a variety of electives. After school sports are offered at the Intermediate Schools. Continue to communicate the importance of physical health and activity for all students. Continue to evaluate school lunch options to ensure healthy choices are provided. Continue to provide Family Life Education training to parents, teachers, and students in fifth and seventh grades.

## ACTUAL

Students in TK-6th receive at minimum 200 minutes of physical education per two weeks. Students at the intermediate school receive a PE period each day. There is an itinerant PE teacher at Christopher 7/8, Indigo 5-8, and the Academy. Students at the intermediate school receive an elective period each day, and the arts are also integrated in ELA, Science and History/Social Science activities.

Oak Grove School District runs the National School Lunch Program, a federally assisted meal program requiring schools to serve lunches that meet the federal requirements. School lunches must meet meal pattern and nutrition standards based on the latest Dietary Guidelines for Americans. The current meal pattern increases the availability of fruits, vegetables, and whole grains in the school menu. The meal patterns dietary specifications set specific calorie limits to ensure age-appropriate meals for grades K-5, 6-8, and 9-12. Other meal enhancements include gradual reductions in the sodium content of the meals (sodium targets must be reached by SY 2017-18 and SY 2022-23). While school lunches must meet Federal meal requirements, decisions about what specific foods to serve and how they are prepared are made by local school food authorities. Sodexo provides a regional menu for all (Sodexo contracted) schools in California and each district has the ability to customize choices to better serve their demographics. All menus are nutritionally analyzed and fulfill the component requirements of the Health Hunger-Free Kids Act (HHFKA). Menus are changed quarterly, sometimes monthly, depending on the availability of product. Sodexo uses Freshpoint Produce Distributor for all produce needs, which procures almost all of their product locally (within a 200 mile radius).

## Expenditures

## BUDGETED

Base \$600,261

## ESTIMATED ACTUAL

Itinerant PE, VPA, Music, After School Sports 1000-1999: Certificated Personnel Salaries Base \$419,263

3000-3999: Employee Benefits Base \$136,471

4000-4999: Books And Supplies Base \$14,092

5000-5999: Services And Other Operating Expenditures Base \$20,834  
Contribution from General Fund to Child Nutrition Fund 7000-7439: Other  
Outgo Base \$573,361

## Action

## 10

## Actions/Services

## PLANNED

We will continue to provide Choice Programs for students, including TWBI (Two-Way Bilingual Immersion program), Indigo (Parent Involvement Program), AdVENTURE STEM (grades 5-8), STEM Leadership Academy at Christopher (grades 7-8), grades 5-8 The Academy and the Independent Study Program (ISP grades TK-8). The Bilingual Program in grades K-3 at Christopher, Edenvale, and Stipe will focus on providing primary Spanish support classes to students in three Title I Schools. The development in a student's first language is critical to his or her development of high proficiency in a second language. Primary language is a resource which make content area instruction in English much more comprehensible and allow students to learn a second language in a more expeditious manner.

## ACTUAL

The Oak Grove Two-Way Bilingual Program was expanded to grade 1 this year. There are four classes currently: two kindergarten and two grade 1 classes. Indigo Program has twelve classes which covers grades K-8. The AdVenture Science Technology Engineering Math (STEM) Program has seven teachers who provide courses to students in grades 5-8. The Christopher STEM Leadership Academy has two classes for students in grades 7-8. The Independent Study Program was available to students in grades TK-8th. Christopher, Edenvale and Stipe Schools provide the Spanish Bilingual Program at grades K-3. The Academy averaged thirteen students this year.

## Expenditures

## BUDGETED

Staff and materials are included in other actions No cost

## ESTIMATED ACTUAL

Staff and materials are included in Action 1 and 7

Two-Way Bilingual Consultants: Association of Two-Way & Dual Language  
5000-5999: Services And Other Operating Expenditures Base \$27,900

Small Schools Consultants (Public School Foundation) 5800:  
Professional/Consulting Services And Operating Expenditures Title II  
\$15,000

## Action

## 11

## Actions/Services

## PLANNED

We have two Commission-Approved Induction programs to support new teachers. First and second year general education and education specialist teachers are eligible to enroll in the Induction Program. The purpose of the Induction Program is to build teacher effectiveness through a self-reflective process, and to increase student learning. The New Teacher Induction Program will explore an increased focus on mentoring as well as an individual focus on professional growth for new teachers. The induction program will be revised to meet the new Commission on Teacher Credentialing program standards.

## ACTUAL

40 total participating teachers, 33 gen ed teachers, 7 ed specialist  
23 Mentors, 15 coaches, 7 classroom teachers, 1 retiree,  
Maximum Stipend-\$56,486  
Classroom Release-\$16,625  
With increased used of coaches, classroom release expense reduced by \$38,000, from \$54,625 to \$16,625.  
PD includes GafE, PBIS, guided reading, differentiated instruction, best practices in math, special populations, ELA/ELD framework & standards, text complexity, writing, and close reading  
Edviate purchased to provide Induction teachers with access to additional individualized PD.



Expenditures

	Mentors provided Cognitive Coaching Training Based on new CTC Induction program standards, the OGSD Induction program has been redesigned to include an Individualized Learning Plan and added opportunities to participate in a cycle of inquiry with the goal of increased reflection.
<b>BUDGETED</b> Base \$158,858	<b>ESTIMATED ACTUAL</b> Stipends and Salary - Educator Effectiveness 1000-1999: Certificated Personnel Salaries Other \$97,892 Educator Effectiveness 3000-3999: Employee Benefits Other \$21,739 Educator Effectiveness 5000-5999: Services And Other Operating Expenditures Other \$13,858 Cognitive Coaching 5000-5999: Services And Other Operating Expenditures Title II \$24,625 Sub Costs for Cognitive Coaching 1000-1999: Certificated Personnel Salaries Title II \$4,800 Sub Benefits for Cognitive Coaching 3000-3999: Employee Benefits Title II \$157

## Action 12

### Actions/Services

#### PLANNED

Various cohorts of teachers in grades K-5 will explore and pilot alternate Math curriculum options.

#### ACTUAL

11/10: Math Bridges training (Cost of teachers factored above)  
 11/10-2/3: Implement Bridges (Cost of Bridges factored above)  
 1/26: My Math training (training has not occurred at the time of LCAP update)  
 2/6-4/14: Implement My Math (Cost of My Math is free)  
 5/3: Pilot Review Meeting (meeting has not occurred at the time of LCAP update)

### Expenditures

#### BUDGETED

Base \$75,000

#### ESTIMATED ACTUAL

Materials costs are listed in Action 7 above

## Action 13

### Actions/Services

#### PLANNED

We will provide additional support in our Educational Services Division focused on English Language Learners, students from low socio-economic levels and foster youth. Directors, Administrators and Support Staff will target the needs of these three sub-groups with a more intentional and purposeful approach.

#### ACTUAL

The Education Services Division provides families additional support and resources. These include, but are not limited to, all materials are translated in Spanish and Vietnamese, coordination of CELDT and CAASPP testing, program monitoring for the Title I and III Federal Guidelines, and support to Foster Youth and Homeless Families.

### Expenditures

#### BUDGETED

Supplemental \$540,059

#### ESTIMATED ACTUAL

ESD Certificated Support Staff 1000-1999: Certificated Personnel Salaries Supplemental \$227,786  
 ESD Classified Support Staff 2000-2999: Classified Personnel Salaries Supplemental \$126,251  
 ESD Support Staff 3000-3999: Employee Benefits Supplemental \$128,093  
 ESD Support Staff 5000-5999: Services And Other Operating Expenditures Supplemental \$6,754

## Action 14

### Actions/Services

#### PLANNED

For schools with a high number of EL students and students from low socio-economic levels, we are providing Visual & Performing Arts opportunities through Music for Minors. Research shows that there is theoretical and psychological support for the inclusion of music in the teaching of English. English Learners acquire vocabulary and grammar, improve

#### ACTUAL

In a partnership with Music for Minors, vocal music instruction was added for TK to 2nd grades at the 4 Title I schools.

In a partnership with Community School of Music and Art, art instruction was added to 2nd grade at the 4 Title I schools.

spelling. enhance rote memorization and develop the linguistic skills of reading, writing, speaking and listening (Jalongo & Bromley, 1984, McCarthey, 1985, Martin, 1983, Mitchell, 1983, Jolly, 1975) through music. Educators confirm that the pleasure derived from music boosts the learning of language. Knowing the importance of music to language acquisition, Music for Minors provides English Learners with enhanced learning opportunities.

Neurologists (Maess & Koelsh, 2001) have discovered that both musical and linguistic syntax are similarly processed. Music and language are, of course, two dramatically different forms of communication. However as Ayotte (2004) observed, both music and language share the “same auditory, perceptive, and cognitive mechanisms that impose a structure on auditory information received by the senses.”

Expenditures

**BUDGETED**

Supplemental \$43,977

**ESTIMATED ACTUAL**

Music for Minors and Community School of Music and Art 5000-5999: Services And Other Operating Expenditures Supplemental \$52,274

Action

**15**

Actions/Services

**PLANNED****ACTUAL**

Set aside an indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing

Expenditures

**BUDGETED****ESTIMATED ACTUAL**

Indirect Cost Supplemental 7000-7439: Other Outgo Supplemental \$84,684

**ANALYSIS**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Overall, there was an increase in the number of teachers utilizing the adopted common core curriculum. Our district curriculum coaches are utilized to further develop the teacher's craft. Trainings for PBL, SEAL, and math have been provided on an ongoing basis throughout the year. There is a committee dedicated to NGSS implementation.

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

The overall effectiveness of our actions/services is evident in that teachers are increasingly aware of the depth and rigor required to teach the common core standards. The i-Ready diagnostic is helpful in assessing foundational skills. However, does not assess to the rigorous level of all common core standards. A committee dedicated to NGSS has attended workshops, roll-outs, symposiums, and conferences to gather information and determine resources and PD required for implementation. The Induction program was rewritten to provide an individualized Induction experience for all General Ed and Special Ed teacher candidates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Most of the cost came under the expected budget. We do have a challenge of getting substitute teachers for teacher professional development. The difference between budgeted expenditures and actual expenditures reflect a more detailed and defined accounting of personnel that wasn't included in the original approved plan. As we became more knowledgeable of the details necessary in budgeting, our actuals better reflected actual expenditures in comparison to our budgeted expenditures. In addition, more details pertain to specific actions:

Action 1: The difference is also due to a salary increase for all staff.

Action 2: The original budgeted item was an estimate.

Action 3: The budgeted amount of teachers was an estimate based on data and needs. Additionally, teacher release time could not be scheduled due to substitute shortages.

Action 5: Coach salaries were less than anticipated.

Action 6: Instructional materials and professional development were lower than anticipated.

Action 7: Print orders for workbooks were done in house, thus costs of materials were lower than anticipated.

Action 9: General fund contribution was not included in the original plan.

Action 10: The original budgeted item was an estimate.

Action 13: The original budgeted item was an estimate of needed services.

Action 15: Set aside an indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing, which was not part of the original approved plan.

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

The Annual Measurable Outcomes regarding measuring students in support classes will be removed as this measurement is not consistent across all Middle Schools due to budgetary constraints. Student progress will continue to be measured by the metric of GPAs over 2.0. We also want to divide the actions between ELA, Math and Science Professional Development to show how much money is being focused in each content area.

# Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 2

We will accelerate the student proficiency for English Learners (EL), low socio-economic, Foster Youth, students of color, and students with disabilities (SWD).

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Meet or surpass all State targets for English proficiency as measured by the CELDT including Annual Measurable Achievement Objectives (AMAO): AMAO 1, AMAO 2 for 5 years, and AMAO 3.

We will increase 5% on the CAASPP / SBAC Level 3 or above results in ELA and Math disaggregated by subgroups in grades 3-8. For SWDs will meet State criteria for indicator 3 for CAASPP.

We will increase by 5% meeting or exceeding standards level results in ELA and Math on the K-8 District assessments disaggregated by subgroups.

Increase the percentage of students in the least restrictive environment (LRE) as determined by State criteria for indicator 5. We will increase the number of grade 8 students graduating by 3% disaggregated by subgroups.

#### ACTUAL

AMAOs (Annual Measurable Achievement Objectives)

Although there are no longer AMAO targets, the state is looking for growth. If the projected targets had continued, OGSD would have met all of the targets. OGSD had significant increase/growth for EL Annual Progress in Learning English, Attaining English Proficiency for ELs >5 years, and Attaining English Proficiency for ELs <5 years.

AMAOs: EL Annual Progress in Learning English, Attaining English Proficiency for ELs 5 years and Attaining English Proficiency for ELs < 5 years

AMAOs	2014-15	2014-15 Target
2015-16 (Projected Target 2015-16)		
AMAO 1 (EL Annual Progress in Learning English)	60.2%	60.5%
65.4% (62.0%)	+5.2%	
AMAO 2 >5 years (Attaining English Proficiency)	52.9%	50.9%
56.8% (52.8%)	+3.9%	
AMAO 2 <5 years (Attaining English Proficiency)	29.2%	24.2%
33.3% (25.1%)	+4.1%	

There are no longer AMAO 3s as the State has transitioned from CST to CAASPP and ESSA.

CAASPP: ELA

OGSD ELA 2014-15 2015-16 Growth/Difference

EL	14%	19%	+5%
RFEP	67%	72%	+5%
Econ Disadv.	30%	33%	+ 3%
Hispanic	31%	34%	+3%
African Amer.	37%	39%	+2%
SpEd	12%	11%	-1%

#### CAASPP: Math

OGSD Math	2014-15	2015-16	Growth/Difference
EL	11%	20%	+9%
RFEP	54%	60%	+6%
Econ Disadv.	22%	26%	+ 4%
Hispanic	21%	25%	+4%
African Amer.	25%	26%	+1%
SpEd	9%	9%	+0%

For SWDs, OGSD did not meet state criteria for indicator 3 for CAASPP. However, results on interim assessments for Read 180, Systems 44, and Math 180 revealed we need to focus on teachers using the program with fidelity.

In addition, the percentage of students increased, however, state criteria was not met for indicator 5. OGSD established a LRE Committee to determine the root cause and developed a state approved plan of action. That included staff development and differentiating support for each site.

### ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.



**PLANNED**

Provide the PreK-3rd comprehensive 2 year professional development model, Sobrato Early Academic Language (SEAL). The SEAL model was designed by Dr. Laurie Olsen, a national expert in language learner education. The SEAL model pulls together the most current research on effective practices and implements the knowledge base from effective school improvement. It focuses on meeting the demands of the Common Core standards and ELD Standards while addressing the needs of English Learners, their parents, and their teachers. The SEAL model is a response to the persistent achievement gap facing English Learners. It was developed drawing upon the research on preventing the creation of Long Term English Learners, and enacts the research on effective English Learner practices along with the implementation of the Common Core, ELD Standards and the ELA/ELD Framework. The SEAL model was designed on three foundations.

Foundation #1: Research on preventing the creation of Long Term English Learners. Foundation #2: Enacting the research on effective English Learner Practices from Improving Education for English Learners: Research-Based Approaches by CDE. Key research findings include: 1) Quality early childhood education; 2) An emphasis on oral language; 3) Explicit focus on academic language; 4) Language develops in context, not in isolation; 5) Specific and additional instructional supports and scaffolded instruction; 6) Dedicated and intentional ELD instruction;

7) Development of the home language; 8) Strong relationships between home and school. Foundation

#3: Addressing the demands of Common Core, ELD Standards, and the ELA/ ELD Framework. English Learner Teacher Partners (ELTPs) as Instructional Coaches: Provide ELTPs at each site to provide ongoing coaching and facilitation in order to fully implement SEAL. This includes planning and facilitation of grade level unit development days as well as supporting the teachers with the SEAL strategies and implementation through on site coaching and planning. SEAL materials: In order to implement the SEAL model, we provide additional materials for

**ACTUAL**

A total of 163 TK-3rd grade teachers at 14 sites participated in SEAL PD and SEAL implementation. 14 TK-1st teachers are in year 4 of SEAL at 4 sites receiving coaching and planning from the ELTPs (1 at each site) and 3 days of grade level unit development. 54 TK-3rd grade teachers are in Year 3 of SEAL PD and received 5 days of grade level collaborative unit development. 95 TK-3rd teachers are in year 1 or 2 of SEAL PD at the 14 sites receiving 11-13 days of PD which may include a 2-day launch overview, 6 days of module training and 5 days of unit development. SEAL PD for District Personnel: Nov 29, Mar 8 and Mar 20; SEAL New Principal PD: Oct 12-13, Mar 8, Mar 15; SEAL Principal PD: Nov 14, Mar 8, April 6; SEAL Leadership PD by Laurie Olsen: Mar 8; Year 2 SEAL Coaches' PD: Sept 2, Nov 3, Apr 19; Year 3/4 SEAL Coaches PD: Oct 28, Nov 4, Feb 10, May 12; and SEAL Parent/School PD for school teams (principals, coaches, liaisons): Nov 7. The ELTPs participated in professional development and collaboration for SEAL, coaching and English Language Arts (ELA)/English Language Development (ELD) every Friday afternoon for 3 hours. The ELTPs participated in 8 days of Cognitive Coaching: Aug 31, Sept 1, Oct 10-11, Nov 7-8, Dec 7-8.

There are a total of 14 sites providing SEAL PD at various levels and grade levels depending on the year of SEAL PD and implementation. Here are the number of teacher release days by month and cohort: Aug: Cohort 3.2--21 teachers; Cohort 4.2--31 teachers (Aug Total: 52) Sept: Cohort 1.2--19 teachers; Cohort 2.0 and 3.0--21 teachers; Cohort 2.2--38 teachers; Cohort 2.2 and 3.2--41 teachers; Cohort 3.2--21 teachers; Cohort 4.0--50 teachers; Cohort 4.2--75 teachers (Sept Total: 265); Oct: TWBI Cohort--4 teachers; Cohort TK--7 teachers; Cohort 1.0--17 teachers; Cohort 2.0 and 3.0--20 teachers; Cohort 2.2 and 3.2--21 teachers; Cohort 4.0--18 teachers; Cohort 4.2--15 teachers (Oct Total: 102) Nov: Cohort 1.0--19 teachers; Cohort 1.2--19 teachers; Cohort 2.0 and 3.0--41 teachers; Cohort 2.2 and 3.2--20 teachers; Cohort 3.2--42 teachers; Cohort 4.0--25 teachers; Cohort 4.2--15 teachers (Nov Total: 181) Dec: TWBI Cohort--

the SEAL model for each classroom that is approximately \$2000/class over 2 years.

Summer Bridge: In the Summer we provide extensive professional development for the teachers and the coaches in Year 1 of SEAL through a two-week Summer Bridge program. The teachers' team teach a SEAL thematic unit in the morning and then in the afternoon receive professional development, collaboration and coaching facilitated by the coaches. During the morning session the coaches provide modeled lessons and team teaching.

4 teachers; Cohort 1.2--19 teachers; Cohort 2.0 and 3.0--21 teachers; Cohort 2.2 and 3.2--38 teachers; Cohort 4.0--43 teachers (Dec Total: 125); Jan: TWBI Cohort--4 teachers; Cohort 2.0 and 3.0--20 teachers; Cohort 2.2 and 3.2--62 teachers; Cohort 4.0--9 teachers; Cohort 4.2--66 teachers (Jan Total: 161) Feb: TK Cohort--7 teachers; Cohort 2.0 and 3.0--21 teachers; Cohort 4.0--59 teachers Cohort 4.2--15 teachers; (Feb Total: 102) Mar: TWBI Cohort--4 teachers; TK Cohort--7 teachers; Cohort 1.0--19; Cohort 1.2--19 teachers; Cohort 2.0 and 3.0--41 teachers; Cohort 2.2--38 teachers; Cohort 2.2 and 3.2--41 teachers; Cohort 3.2--42 teachers Cohort 4.0--18 teachers; Cohort 4.2--15 teachers (Mar Total: 244) Apr: TK Cohort--7 teachers; Cohort 4.2--69 teachers (Apr Total: 77) May: TWBI Cohort--4 teachers; TK Cohort--7 teachers; Cohort 1.2--19 teachers; Cohort 2.0 and 3.0--21 teachers; Cohort 2.2 and 3.2--41 teachers; Cohort 4.0--18 teachers; Cohort 4.2--8 teachers; (May Total: 118) (Year Total: 1427)

14 English Language Teacher Partners (ELTPs) (1 at each site) provided coaching, grade level planning, materials support and facilitation of grade level unit development planning on a daily basis. This included facilitating grade level UDD and attending module trainings with their teachers. The ELTPs purpose is to provide quality coaching (model lessons, team teaching, planning and facilitating grade level unit development days) and grade level planning for our teachers to meet the needs of our EL students.

2015-16 Summer Bridge: 2 week session from June 13-20, 2016. 52 teachers and 12 coaches participated in the Summer Bridge. There were 5 sites with a total of 24 classes where the teachers team taught. The coaches provided coaching in the morning as well as the afternoon sessions. A parent component was included during Summer Bridge where the parents attended workshops facilitated by the coaches. These workshops shared with the parents these learning strategies that were practiced in the classrooms. 500 students participated at the 5 sites. The students attended 3 1/2 hours in the morning and the teachers continued with professional development and planning for 3 hours in the afternoon.

## Expenditures

	2016-17 Summer Bridge will be June 12-23, 2017 for Year 1 SEAL teachers.
<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
Supplemental \$2,332,162	ELTP Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$1,307,393
	ELTP Benefits 3000-3999: Employee Benefits Supplemental \$450,396
	SEAL Teacher Stipends 1000-1999: Certificated Personnel Salaries Supplemental \$4,725
	SEAL Teacher Stipend Benefits 3000-3999: Employee Benefits Supplemental \$749
	SEAL Substitute Costs, Teacher Stipends 1000-1999: Certificated Personnel Salaries Title II \$9,900
	SEAL Substitute Benefits, Teacher 3000-3999: Employee Benefits Title II \$456
	Substitute Costs, Teacher Stipends 1000-1999: Certificated Personnel Salaries Title III \$194,700
	Substitute Benefits, Teacher Stipend Benefits 3000-3999: Employee Benefits Title III \$6,786
	Summer Bridge Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$51,790
	Summer Bridge Benefits 3000-3999: Employee Benefits Supplemental \$8,210
	Summer Bridge Salaries 1000-1999: Certificated Personnel Salaries Title I \$30,211
	Summer Bridge Benefits 3000-3999: Employee Benefits Title I \$4,789
	Summer Bridge Salaries 1000-1999: Certificated Personnel Salaries Title III \$43,159
	Summer Bridge Benefits 3000-3999: Employee Benefits Title III \$6,842
	Amazon (8,000) and Reading A-Z Science 4000-4999: Books And Supplies Title III \$9,062
	Amazon (80,000), Misc (44,527) 4000-4999: Books And Supplies Supplemental \$124,527
	Print Shop 5700-5799: Transfers Of Direct Costs Supplemental 10,300
	Sobrato (70,000) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$70,000

## Action

## 2

## Actions/Services

## PLANNED

Continue to provide ongoing professional development on designated/integrated English language development (ELD) along with the ELA/ELD Framework professional development at each site. The ELTPs will provide the ongoing professional development at each site.

Implement and monitor the implementation of integrated and designated ELD that is aligned with the ELA/ELD Framework.

## ACTUAL

The ELTPs and the Literacy coaches met in November and January to plan and finalize the 4 hour ELA / ELD Framework training focusing on integrated and designated ELD. In 2015-16 all teachers and principals at all sites received 3 hours of ELA/ELD Framework training and this year received part 2 of the training. Here are the sites training dates and number of teachers participating in the training:

Anderson: Nov 29 (2 hrs) and Jan 30 (2 hrs) 25 teachers

Baldwin: Jan 30 (4 hrs) 15 teachers

Christopher: Jan 3 (2 hrs) and Feb 7 (2hrs) 18 teachers

Del Roble: Jan 30 (4 hrs) 16 teachers

Edenvale: Mar 14 (2 hrs) and Apr 4 (2 hrs) 20 teachers

Frost: Mar 7 (2 hrs) and Apr 4 (2 hrs) 15 teachers

Glider: Feb 7 (2 hrs) and Mar 7 (2 hrs) 24 teachers

Hayes: Nov 29 (2 hrs) and Jan 30 (2 hrs) 20 teachers

Indigo: Mar 7 (2 hrs) and Apr 4 (2 hrs) 13 teachers

Ledesma: Jan 30 (4 hrs) 17 teachers

Miner: Feb 28 (2 hrs) and Mar 28 (2 hrs) 18 teachers

Oak Ridge: Jan 30 (4 hrs) 23 teachers

Parkview: Nov 29 (2 hrs) and Jan 30 (2 hrs) 22 teachers

Sakamoto: Jan 30 (4 hrs) 26 teachers

Santa Teresa: May 22 (4 hrs) 28 teachers

Stipe: Feb 28 (2 hrs) and Mar 28 (2 hrs) 17 teachers

Taylor: May 22 (4 hrs) 24 teachers

Bernal: Jan 30 (2 hrs) 33 teachers

Davis: Oct 12 (1 hr), Jan 11 (1 hr), Feb 8 (1 hr), Mar 27 (1 hr) 31 teachers

Herman/Adventure: Jan 11 (1 hr), Feb 8 ( hr), Mar 8 (1 hr), Apr 26 (1 hr) 37 teachers

## Expenditures

## BUDGETED

Supplemental \$2,132

## ESTIMATED ACTUAL

Printing Costs for materials 5700-5799: Transfers Of Direct Costs Supplemental \$200

Stipend Teachers (preparation for Bernal training) 1000-1999: Certificated Personnel Salaries Title III \$570

Stipend Benefits 3000-3999: Employee Benefits Title III \$90

SCCOE Training for ELD Framework 5000-5999: Services And Other Operating Expenditures Supplemental \$1,800

## Action

3

## Actions/Services

## PLANNED

Explore Universal Design Learning (UDL) . Present philosophy and webinar to principals and support staff. Our data shows that we over identify EL students, students from low socioeconomic backgrounds and students of color for SpED. Our data also shows a significant achievement gap between our low socioeconomic, EL, and foster youth groups and our English Only and Asian sub groups.

## ACTUAL

Special Education has started UDL discussions most schools in the district, and is going to follow up with further professional development. The Principals will have training on three days in Spring semester to address the needs of students who are not making progress and how to support them in the least restrictive environment using Universally Designed Instruction (UDL). The UDL will have high rigor and relevance, but be accessible to students who are working towards proficiency.

## Expenditures

## BUDGETED

Supplemental \$5,331

## ESTIMATED ACTUAL

No cost

## Action

4

## Actions/Services

## PLANNED

Explore on-going coaching and professional development more than once a year for intervention programs (e.g. READ 180, System 44, I-Ready, Dreambox, Rosetta Stone etc.) used in-class and/or before/after school to support ELs as needed (e.g. .ELD IAs) and students with disabilities. Explore increasing the number of sites utilizing READ 180 and Math 180 to meet Program Improvement Plans for ELs and students with disabilities. Provide the READ 180 teachers at the 4 Title I sites, and the additional READ 180 teacher at Davis for English Learners.

## ACTUAL

Read 180 trainings refer to Goal 1.

A R180 trainer met with teachers on the following dates: 10/12, 10/13, 10/26, 11/3, 11/4, 11/28, 11/29, 11/30, 12/1

R180/System 44 is offered at our 4 Title I schools and our sites with Special Day Classes: Anderson, Christopher, Edenvale, Hayes, Miner, Oak Ridge, Sakamoto, Santa Teresa, Stipe, Bernal, Davis, and Herman. Also, READ 180 classes are offered to our CELDT 1 and 2 English Learners at our Intermediate schools: Bernal, Davis and Herman. M180 is offered at the three junior high schools: Bernal, Davis, and Herman. The district Program Specialist for Special Education is also offering individualized support for teachers to enhance their Read 180 and Math 180 programs. Additionally, she is supporting Special Education teachers in targeting skills under iReady. Five schools offer Dreambox Math online resources to their students.

## Expenditures

## BUDGETED

Supplemental \$159,915  
Title I \$92,548

## ESTIMATED ACTUAL

Read 180 4000-4999: Books And Supplies Lottery \$46,445  
Read 180 4000-4999: Books And Supplies Supplemental \$110,137

Read 180 Training 5000-5999: Services And Other Operating Expenditures  
Title II \$2,655

Systems 44 4000-4999: Books And Supplies Title III \$572

System 44 4000-4999: Books And Supplies Supplemental \$405

System 44 4000-4999: Books And Supplies Lottery \$3,801

Rosetta Stone 4000-4999: Books And Supplies Title III \$11,500

Rosetta Stone 4000-4999: Books And Supplies Supplemental \$529

Miner Read 180 Teacher 1000-1999: Certificated Personnel Salaries  
Supplemental \$24,332

Miner Read 180 Teacher 3000-3999: Employee Benefits Supplemental  
\$7,822



## Action

5

## Actions/Services

## PLANNED

Provide professional development on Culturally Responsive Teaching, engagement, rigor and relevance with site leadership.

## ACTUAL

Principal and teacher leaders from all sites are collaborating together and focusing on implementing Common Core with rigor. The International Center for Leadership in Education (ICLE) provided professional development for the site cohorts four times during the school year: October, January/February, March and May. District coaches and English Language Teacher Partners will provided two full days of professional development on the Rigor and Relevance Framework two days: December and May. The Leadership Teams used the The Collaborative Instructional Review Process to equip leaders to provide impactful coaching to teachers by: Establishing and communicating clear expectations around student learning, instructional excellence, and effective practice.

Defining a common voice and shared vocabulary for rigorous, relevant, and engaging instruction.

Supporting every teacher in continuously improving instruction through targeted feedback, reflective practice, and ongoing application.

Creating a collaborative relationship in which teachers feel supported rather than evaluated.

Embracing a formative process through which teachers receive ongoing feedback throughout the year.

## Expenditures

## BUDGETED

Supplemental \$109,425

## ESTIMATED ACTUAL

ICLE MOU - 5000-5999: Services And Other Operating Expenditures Supplemental \$85,000

Principal August Training 5000-5999: Services And Other Operating Expenditures Title II \$7,500

Substitute Costs 1000-1999: Certificated Personnel Salaries Title II \$14,850

Substitute Benefits 3000-3999: Employee Benefits Title II \$486

## Action

6

## Actions/Services

## PLANNED

Develop an RTI structure for implementation and monitoring at all sites. This includes providing more training on the SST process, identifying RTI level 1, 2, and 3 (including IEP process) at each site, identifying assessments of interventions

## ACTUAL

The Least Restrictive Environment (LRE) Collaborative met to establish an action plan. Special Education Administration with PBIS/RTI Response to Intervention (RTI) coach and program specialist delivered PD of the RTI structure for

and gains analysis, and monitoring of specific students below standards. Our data shows that we over identify EL students, students from low socio-economic backgrounds and students of color for SpED. Our data also shows a significant achievement gap between our low socio-economic, EL, and foster youth groups and our English Only and Asian sub groups.

implementation and monitoring at all sites. This training included directives about mandatory data required for SST meetings. Principals participated in this professional development to gain the necessary steps and process essential to facilitating a productive SST. Appropriate interventions for Tier I, II, III students were analyzed on their suitability and correlation in meeting the needs of the individual students. Data from iReady revealed urgency to focus on Tier I literacy interventions throughout the district. Data and update on findings will be presented to the Board of Trustees by Special Ed. administration team. Special Education Coach, Program Specialist, and Coordinator will all monitor LRE percentages throughout the 19 district schools on a continuing basis throughout the school year. CDE during CCR suggested to reserve funding for 1:1 to allow for full inclusion of students with disabilities where needed.

#### Expenditures

##### BUDGETED

Supplemental \$2,132

##### ESTIMATED ACTUAL

Substitute Costs 1000-1999: Certificated Personnel Salaries Base \$1,125

Substitute Benefits 3000-3999: Employee Benefits Base \$37

## Action

7

## Actions/Services

## PLANNED

Three Title 1 schools, Edenvale, Christopher and Stipe will work collaboratively with Partners in School Innovation to focus on a cycle of continuous improvement to develop the capacity of teachers and educational leaders to engage in the self-reflective process of Results Oriented Cycles of Inquiry (ROCI). Title 1 schools will have the opportunity of participating in a Professional Learning Community in an Instructional Leadership Team network facilitated by Partner leaders. Under the guidance of a School Innovation Partner, Oak Grove Coaches will engage in a Professional Learning Community focused on collaboratively supporting all schools, teachers, and students.

## ACTUAL

Leadership Teams from 3 Title I schools: Christopher, Edenvale & Stipe participated in Instructional Leadership Team (ILT) Network meeting on Sept 30 and January 13 facilitated by staff from Partners in School Innovation. ILT meetings convened in order to analyze school-wide data and develop a Theory of Action (TOA).

## Expenditures

## BUDGETED

Supplemental \$351,813

## ESTIMATED ACTUAL

Partners in School Innovation 5000-5999: Services And Other Operating Expenditures Supplemental \$330,000

## Action

8

## Actions/Services

## PLANNED

Provide professional development to all principals and support staff regarding Indicator 5 least restrictive environment expectations for accountability. Explore opportunities for mainstreaming and increase the number of students participating in General Education for more than 40% of their day and decreasing the number of students participating in Special Education for more than 80% of their day.

## ACTUAL

There will be three workshops with principals that include a focus on LRE, and how to provide more successful mainstreaming opportunities in general education for students in special education. Mainstreaming opportunities will also be included as a piece of the UDL professional development.

## Expenditures

## BUDGETED

Base \$132,421

## ESTIMATED ACTUAL

Special Education Coach 1000-1999: Certificated Personnel Salaries Special Education \$102,044  
Special Education Coach 3000-3999: Employee Benefits Special Education \$38,928

## Action

9

## Actions/Services

## PLANNED

Explore math curriculum designed for children with special needs.

## ACTUAL

Moving with Math Program is being implemented in the Anderson Special Day Classes. Data is being collected by

## Expenditures

	<p>RSP teachers and reviewed with special education administration to determine if Moving with Math should be launched district wide. Touch Math is being implemented at several sites for students with Resource Specialist needs. Unique curriculum is being utilized for preschool and Severely Handicapped programs at ST. Math 180 is being utilized at the middle school level for students identified as having special needs.</p>
<p><b>BUDGETED</b> Base \$46,750</p>	<p><b>ESTIMATED ACTUAL</b> Math 180 4000-4999: Books And Supplies Lottery \$4,303</p>

## Action

## 10

## Actions/Services

## PLANNED

Davis Intermediate School has 62.5% low socio economic students and 30% English Learners. This is significantly higher than the other two Oak Grove intermediate schools. We will provide Davis Intermediate Schools with additional funds for additional staff, teacher planning days, and professional development in order to achieve the goal that all students will be proficient and we will accelerate the results of the low socio economic students and English Learners. An additional teacher is also available to provide EL students additional classes in Read 180 and English 3D.

## ACTUAL

Davis Intermediate School has one additional teacher provided by the district to support lower class size and focused English language instruction for the benefit of their EL students. English Language Learners below grade level in reading participate in Read 180 and/or System 44 intervention. English Language Learners below grade level in math participate in Math 180 interventions.

## Expenditures

## BUDGETED

Supplemental \$326,029

## ESTIMATED ACTUAL

Davis - Supplemental - Comparable to Title 1 1000-1999: Certificated Personnel Salaries Supplemental \$174,364  
 Davis - Supplemental - Comparable to Title 1 2000-2999: Classified Personnel Salaries Supplemental \$7,328  
 Davis - Supplemental - Comparable to Title 1 3000-3999: Employee Benefits Supplemental \$63,404  
 Davis - Supplemental - Comparable to Title 1 4000-4999: Books And Supplies Supplemental \$63,690  
 Davis - Supplemental - Comparable to Title 1 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000

## Action

## 11

## Actions/Services

## PLANNED

## ACTUAL

Each of the three intermediate schools have an ELD teacher who provides READ 180, English 3D and support to EL students in the core curriculum.

## Expenditures

## BUDGETED

## ESTIMATED ACTUAL

ELD Intermediate School Teachers 1000-1999: Certificated Personnel Salaries Supplemental \$259,666  
 ELD Intermediate School Teachers 3000-3999: Employee Benefits Supplemental \$77,832  
 English 3D 5800: Professional/Consulting Services And Operating Expenditures Title III \$63,292

## Action

## 12

## Actions/Services

## PLANNED

Provide ELD IAs to work closely with the ELTP to provide

## ACTUAL

ELD Instructional Assistants (IAs) worked with the ELTP to

additional in-class support to newcomers and CELDT 1 and 2 English Learners in the core classroom in order to access the grade level curriculum through integrated ELD as needed.

complete CELDT Testing, and provided in-class support to English Learners.

There were other staff and retired teachers who supported the CELDT Testing

#### Expenditures

##### BUDGETED

Supplemental \$510,695

##### ESTIMATED ACTUAL

ELD Instructional Assistants 2000-2999: Classified Personnel Salaries Supplemental \$319,985

ELD Instructional Assistants 3000-3999: Employee Benefits Supplemental \$125,660

Retired and Certificate Teachers for CELDT Testing 1000-1999: Certificated Personnel Salaries Supplemental \$42,144

Retired and Certificate Teachers for CELDT Testing 3000-3999: Employee Benefits Supplemental \$6,681

Classified staff for CELDT Testing 2000-2999: Classified Personnel Salaries Supplemental \$20,000

Classified staff for CELDT Testing 3000-3999: Employee Benefits Supplemental \$4,672

## Action 13

<p>Actions/Services</p>	<p><b>PLANNED</b> Additional teachers at each Title 1 School to reduce class size.</p>	<p><b>ACTUAL</b> Our four Title I schools are provided with an additional teacher to lower overall class size to provide more individualized instruction to students. This allows classroom teachers to facilitate targeted small group classroom interventions concentrated on improving English Language development.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Supplemental \$369,471</p>	<p><b>ESTIMATED ACTUAL</b> Four Title 1 teachers 1000-1999: Certificated Personnel Salaries Supplemental \$335,127 Four Title 1 teachers 3000-3999: Employee Benefits Supplemental \$130,671</p>

## Action 14

<p>Actions/Services</p>	<p><b>PLANNED</b> Provide after school safety nets and programs to students who need support in Tiers II and III.</p>	<p><b>ACTUAL</b> The San Jose Learns Math GO Program for Christopher, Edenvale, and Stipe 3rd graders lasted 6 weeks, and served 49 students. The students focused on building math and literacy skills. The data shows that students in the program outperformed students at their sites not in the program on iReady. For example, the students in Math GO experienced an overall math gain of 16 points compared to students not in the program at those sites who grew only 12 points. The San Jose Learns grant also paid for the summer program that served approximately 45 incoming 3rd grade students at Christopher, Stipe, and Edenvale. The program utilized a collaborative model where the teachers and tutors met frequently with the math coaches to create a curriculum strong in literacy and math foundational skills. In addition, we offered Elevate and MAP summer math programs for free to our students (Rising Sixth through Eighth grades) who performed significantly below grade level based on the requirements set forth by SVEF (Elevate) and ALearn (MAP).</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Supplemental \$125,968</p>	<p><b>ESTIMATED ACTUAL</b> The afterschool academies including SJ Learns Math Go 1000-1999: Certificated Personnel Salaries Supplemental \$77,520 Afterschool academies 3000-3999: Employee Benefits Supplemental \$12,289</p>

	Afterschool academies - Parcel Tax 1000-1999: Certificated Personnel Salaries Other \$17,263
	Afterschool academies - Parcel Tax 3000-3999: Employee Benefits Other \$2,737
	Afterschool academies 1000-1999: Certificated Personnel Salaries Title III \$17,263
	Afterschool academies 3000-3999: Employee Benefits Title III \$2,737
	Silicon Valley Education Foundation Elevate 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000
	ALearn Math Acceleration Program 5000-5999: Services And Other Operating Expenditures Supplemental \$20,000
	ASES 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) \$53,618
	ASES 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$5,338
	ASES 3000-3999: Employee Benefits After School Education and Safety (ASES) \$14,353
	ASES 4000-4999: Books And Supplies After School Education and Safety (ASES) \$7,617
	ASES 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$637,866
	ASES 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$637,866
	ASES 7000-7439: Other Outgo After School Education and Safety (ASES) \$6,607

Action

15

Actions/Services

**PLANNED**

In the development of the LCAP, indirect cost was included in every supplemental budget action.

**ACTUAL**

Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.

Expenditures

**BUDGETED****ESTIMATED ACTUAL**

Indirect Cost Supplemental 7000-7439: Other Outgo Supplemental \$275,377



ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

We were able to accomplish all actions listed under Goal 2. SEAL had the strongest implementation due to the supplemental funds spent of sub releases, ELTP coaches, and instructional materials. The special education actions were completed with committees and principals during meetings after school. The work focusing on rigor was successful at all sites based on the teams to who attend the four professional development planning days.

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

Based on SEAL and Rigor classroom observations, we have seen evidence of instructional implementation. Academic language, student collaboration and engagement were evident in all SEAL classrooms. There is an increase in the cross-site teacher collaboration by grade level in the development of strategies and units. All teachers are aware of the ELA/ELD Framework, ELD standards, and integrated/designated ELD. Lesson are being planned with the framework components. Students and teachers are asking higher level questions around analysis, synthesis, and evaluation. Student academic discussions are becoming more focused on the content and citing evidence for their thinking in ELA and math.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Most of the cost came under the expected budget. We do have a challenge of getting substitute teachers for teacher professional development. The difference between budgeted expenditures and actual expenditures reflect a more detailed and defined accounting of personnel that wasn't included in the original approved plan. As we became more knowledgeable of the details necessary in budgeting, our actuals better reflected actual expenditures in comparison to our budgeted expenditures. In addition, more details pertain to specific actions:

Action 4: The original budgeted item was an estimate.

Action 9: The original budgeted item was an estimate.

Action 11: Coach salaries were less than anticipated.

Action 13: The original budget did not include all schools designated to receive an additional teacher.

Action 14: The original budget did not include the ASES program as well additional extended year programs to address this action.

Action 15: Set aside an indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing, which was not part of the original approved plan.

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

On the California Schools' Dashboard, under English Proficiency, English Learners are indicated as orange due to a decrease of 2.3% between 2013-14, and 2014-15. Based on the CELDT results, we are expecting an increase in the fall dashboard toward green. The other student population in orange is African American students in mathematics. The Academic Indicator is 62.3 below level 3 with a decrease of 2 points.

Special Education are indicated in red both in ELA and math. The ELA Academic Indicator for Special Education is 96.3 points below level 3 with a decrease of .6 points. The Math Academic Indicator for Special Education is 127.4 points below level 3 with a decrease of 4.3 points. Based on the Special Education review, we need to focus on the Least Restrict Environment the percent of students with disability receiving instruction in a general education classroom. We will be creating an additional Goal in the next three-year LCAP.

# Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 3

Students will use technology to master the 21st Century Skills of collaboration, communication, critical thinking and creativity. Oak Grove will provide innovative strategies for technology implementation that would enhance student learning of core academic subject knowledge, and meet technology standards.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

75% of the students will use technology daily as an instructional tool to master core content knowledge and the technology standards.

90% of ELs will use technology to access core subjects and master the ELD standards.

95% of all students will participate in Smarter Balanced Testing on the Chromebooks and laptops.

85% of students will access core subject areas using 21st Century Skills of collaboration, communication, critical thinking and creativity.

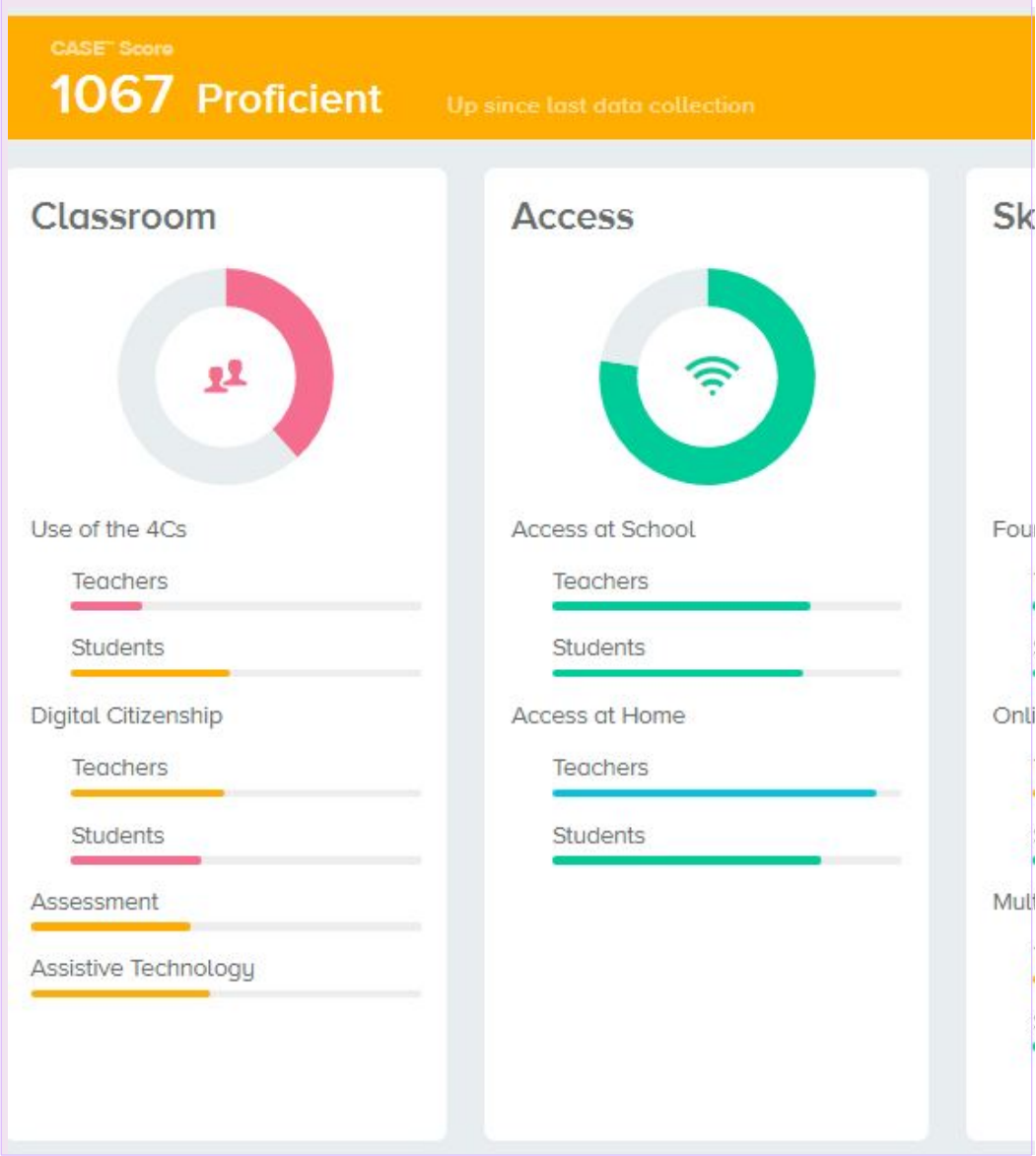
### ACTUAL

The annual Technology Survey (Brightbyte) indicated that 64% of the students in grades 4-8 use technology weekly, and 29% use the technology at least weekly.

91% of all teachers report they can get devices for their students, including EL students, when needed more than half of the time. 93% of all teachers report student to computer ratio is 2 to 1 or 1 to 1. The Technology Survey indicated that access to the internet was 91%, and students had access to Chromebooks at least weekly. All English Learners used the technology to access ELA and mathematics through i-Ready or other resources like Google, Read 180, and Systems 44. We want to continue to focus on the frequency of access.

97-98% of the students enrolled in grades 3-8 took the SBAC Test on Chromebooks in 2015-16.

All students have access to core subjects. The Technology Survey indicates Oak Grove students are advanced in foundation skills, online skills, and multimedia skills. Students believe in using technology in their daily learning.



[ACTIONS / SERVICES](#)

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

## Action

1

## Actions/Services

## PLANNED

Purchase more Chromebooks/laptops to move toward 1:1 student ratio. Included with the student devices are headphones, carts and/or cases.

## ACTUAL

Chromebooks, carts and headphones were purchased during the summer to provide students in grades 6-8 one-to-one access. Chromebooks, carts and headphones were provided to the new Two-Way Bilingual Kindergarten classes to provide a two-to-one access. Most Chromebooks were purchase prior to June 30, 2017.

## Expenditures

## BUDGETED

Other \$650,000

## ESTIMATED ACTUAL

Most expenditures were completed prior to July 1, 2016, Chromebooks for TWBI and Earbuds for grades 3-8 4000-4999: Books And Supplies Base \$23,006

Carts 4000-4999: Books And Supplies Other \$78,721

## Action

2

## Actions/Services

## PLANNED

We will provide coaching and professional development and coaching to teachers to ensure quality implementation of the CCSS Technology Standards and integrated technology research-based practices (e.g. PBL, SEAL, Google Apps, coding, mathematics, etc.) From California's Empowering Learning A Blueprint for California Education Technology 2014-17, "Stanford University Professor Dr. Linda Darling-Hammond, the co- chair of Superintendent Torlakson's Transition Advisory Team, described this new mission for schools in her book The Flat World and Education: "The new mission of schools is to prepare students to work at jobs that do not yet exist, creating ideas and solutions for products and problems that have not yet been identified, using technologies that have not been invented." We must be prepared to embrace a landscape where technology in teaching and learning becomes part of the fabric of modeling, observation sharing, and the new and expanded peer groups all of us can experience. However, there are millions of students in California who do not have adequate access to technology in their classrooms or at home. According to the K-12 High Speed 2013 Annual Report, 791 California schools today have a T-1 line (1.5 Mbps) or lower broadband access —inadequate for the needs of today's students. We must ensure that every one of California's 6.2 million students can take advantage of

## ACTUAL

The EdTech Specialists worked with students and staff on integrated technology as an instructional tool in Common Core. During the fall, they provided 72 staff professional developments, 184 classroom modeling sessions, 191 teacher one to one sessions, 33 administrator sessions, 8 classified staff professional developments, and 6 parent trainings. The focus of the integration was coding, using Google Classroom, Docs, Slides, Sheets, and Forms. They also provided assistance to the intermediate schools with School Loop grading integration with Infinite Campus. The team manages all student Chromebooks, student and staff Google Accounts, iPads and Apps. The primary focus of the coaching work is to ensure that English Learners, Foster Youth, and low socioeconomic students are being provided instruction in the California Technology Standards, and using Chromebooks on a regular basis (at least weekly). Using technology is a critical skill in being career and college ready. We want to prevent a digital divide between our students who have access at home and students who do not.

the opportunities education technology presents. We must not allow some students to fail to have the opportunity to learn basic skills required to interact in a digital world. We need to make sure every student has access to, and the knowledge to use, the technology needed to successfully participate in the Smarter Balanced assessments. We must not allow a lack of technology—or ineffective implementation—to become the roots of the next achievement gap. " Research indicates, "Even if all the equipment was accessible and working, there was still a good deal of complexity in integrating technology into instruction. The emphasis on standardized testing increased this complexity, as teachers often could not figure out how best to prepare students for tests while also emphasizing the kinds of discovery learning that are enhanced by technology use. Again, complexity was heightened in low-SES schools because of the special attention given to raising test scores in those schools as well as the larger numbers of English language learners (ELs) those schools enrolled. For example, in a number of classrooms, we witnessed ELs cutting and pasting information from the Internet to complete an assignment, with no evident understanding of the material they were working with. This last example is an illustration of what we called performativity, that is, technological performance for its own sake rather than in connection with meaningful learning goals. Designing technology-enhanced lessons for culturally and linguistically diverse students with limited English literacy is without doubt complicated, but it can yield important rewards when done well (see examples in succeeding discussions and further examples in Brown, Cummins, & Sayers, 2007). In the remainder of this chapter, I examine some approaches for addressing these challenges that have been shown to be effective, using contexts of both limited and extensive technology penetration." English Language Development standards also specifically address using appropriate technology throughout their grade levels.

**BUDGETED**

Base \$24,000

**ESTIMATED ACTUAL**Ed Tech and Director 1000-1999: Certificated Personnel Salaries  
Supplemental \$191,641

Supplemental \$281,009

Base \$180,556

Ed Tech and Director 3000-3999: Employee Benefits Supplemental \$70,550

Ed Tech 1000-1999: Certificated Personnel Salaries Base \$133,753

Ed Tech 3000-3999: Employee Benefits Base \$51,999

Supplies 4000-4999: Books And Supplies Supplemental \$4,000

Ed Tech - Cell phone and Travel allowance 5000-5999: Services And Other Operating Expenditures Base \$2,070

Ed Tech and Director - Cell phone and Travel allowance 5000-5999: Services And Other Operating Expenditures Supplemental \$3,477

### Action 3

#### Actions/Services

##### PLANNED

Purchase and change school and district learning environments (e.g. wired and wireless solutions, furniture, short-throw projectors, etc.).

##### ACTUAL

Some schools purchased short-throw projectors. The IT and EdTech staff were available to support the installation of the projectors. Some teachers are going to Donor's Choose to receive grants for new furniture. Teachers are exploring furniture options to create more collaborative environments.

#### Expenditures

##### BUDGETED

Other \$1,000,000  
Other \$2,800,000

##### ESTIMATED ACTUAL

This purchase did not occur during this school year.  
Switches were purchased prior to July 1, 2016 from Measure P. Installation occurred. 6000-6999: Capital Outlay Other \$145,185

### Action 4

#### Actions/Services

##### PLANNED

Maintain staff technology devices and infrastructure.

##### ACTUAL

All staff workstations were upgraded to Windows 10. The following is information about the Help Desk Tickets: August to December 1,540 Help Desk Tickets were submitted; 1,488 Help Desk Tickets were completed and closed; we averaged only 10-25 tickets left open at the end of the month. Some of the pending tickets were based on waiting for the person who submitted the ticket to provide more information to the IT Team.

#### Expenditures

##### BUDGETED

Base \$141,000

##### ESTIMATED ACTUAL

Solarwinds Help Desk Tickets System. 5800: Professional/Consulting Services And Operating Expenditures Base \$2,198  
All other ongoing IT expenses for software programs, devices, e.g. Infinite Campus, Comcast Internet, Tools4Ever, Edlio, siteimprove, Certica CALPADs, SmartNet for Cisco, Dell Leases, WebEx, PRTG for equipment monitoring 5000-5999: Services And Other Operating Expenditures Base \$509,175  
All other Communication Services (AT&T) 5900: Communications Base \$101,509

### Action 5

#### Actions/Services

##### PLANNED

Provide online resources for students and teachers. (e.g. Synergyse, EdTech How Tos, Google Learning Center, Video Conference Calls, etc.)

##### ACTUAL

All of the resources listed are available to students and teachers. Additional online resources include public EdTech How to Videos, flyers, and documents; The Edtech Facebook page and blog are also available to all staff for ideas on integrating technology as a Common Core tool. Webinars are



Expenditures

	provided by Santa Clara County Office, EdSurge, Google and Microsoft.
BUDGETED Base \$10,000	ESTIMATED ACTUAL There is no cost.

## Action

6

## Actions/Services

## PLANNED

Explore ways to provide access to students who do not have internet or devices outside of the school site. This is in preparation for the possibility of devices being assigned to students for take-home.

## ACTUAL

October 14: Attended Equity and The Digital Divide training by CETPA Fagen, Friedman, Fulfroost Attorneys. They discussed ideas for home access such as providing hot spots in certain homes. We contacted other districts to learn how they are providing access to students at home. For example, providing computers to take home, but students needed to go to the public library for internet access; putting routers on school buses and parking them in the rural areas of the district; encouraging parents on Free and Reduced Lunch to sign up with vendors who offer \$9.95 per month. Based on the Fall Technology Survey, 91% of Oak Grove students have access to computer and the internet at home.

## Expenditures

## BUDGETED

Base \$500

## ESTIMATED ACTUAL

There was no cost for this item. Santa Clara County Office pays for the Technology Survey.

## Action

7

## Actions/Services

## PLANNED

Provide trained site Tech Mentor positions to support technology problem solving and professional development for staff

## ACTUAL

Tech Mentor Meetings: October 14 Topics CCSS Technology Skills, Help Desk Tickets, Updating Chromebooks, Google Parent Access, FERPA/COPPA. February 6 Topics: FERPA/COPPA contracts and requirements, CAASPP Testing, resources such as Rocket Book and using Google Classroom for differentiation.

## Expenditures

## BUDGETED

Base \$30,000

## ESTIMATED ACTUAL

Tech Mentor Stipends 1000-1999: Certificated Personnel Salaries Base \$16,219

Tech Mentor Benefits 3000-3999: Employee Benefits Base \$2,571

## Action

8

## Actions/Services

## PLANNED

The Informational Technology and EdTech staff will continue to collaborate, and work as a team to provide the infrastructure and innovative ideas for technology implementation that would enhance student learning of core academic subject knowledge, and meet technology standards.

## ACTUAL

All infrastructure switches were upgraded. IT monitored the sites internet to ensure that students and staff have reliable access every day. 3D Printers are available at the intermediate schools for Project Based Learning.

## Expenditures

## BUDGETED

Base \$1,125,000

## ESTIMATED ACTUAL

IT Department Salaries 2000-2999: Classified Personnel Salaries Base \$557,834

IT Department Benefits 3000-3999: Employee Benefits Base \$230,921

IT Department Cell phone and travel allowance 5000-5999: Services And Other Operating Expenditures Base \$8,040

3D Printer for Herman/AdVenture 5000-5999: Services And Other Operating Expenditures Base \$2,438

## Action

9

## Actions/Services

## PLANNED

Oak Grove ensures that all student data information is compliant with Family Educational Rights and Privacy Act (FERPA) and Children's Online Privacy Protection Act (COPPA) regulations. We will educate and work with students, staff and community on being respectful, responsible, and safe digital citizens.

## ACTUAL

Throughout the year, we monitored all the different online resources to ensure they followed the student data privacy requirements. October 14: Attended Equity and The Digital Divide training by CETPA Fagen, Friedman, Fulfroost Attorneys. They discussed accessibility of the webpages and FERPA/COPPA compliance. We reviewed all MOU or Contracts to ensure they are compliant with FERPA/COPPA. On January 4, the EdTech team participated in a webinar on student privacy and the different vendor requirements.

## Expenditures

## BUDGETED

Base \$500

## ESTIMATED ACTUAL

CETPA Annual Conference and membership 5000-5999: Services And Other Operating Expenditures Base \$3,125

## Action

10

## Actions/Services

## PLANNED

## ACTUAL

Set aside an indirect cost reserve to provide agency-wide, general management costs, such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing

## Expenditures

## BUDGETED

## ESTIMATED ACTUAL

Indirect Costs 7000-7439: Other Outgo Supplemental \$17,672

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The Annual Technology Survey reports:

74% of students are asked to collaborate online with classmates at least once a month.  
61% of teachers who use assistive technology use it with students at least monthly.  
50% of students are asked to identify and solve problems using technology at least monthly  
43% of teachers ask their students to complete online assessments at least monthly.  
23% of students are asked to write online at least monthly.  
76% of teachers spend less than 3 hours per year teaching digital citizenship.

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

Only 53% of all teachers in the nation report that it is always easy to get access to computers when needed for class. Further only 12% of Clarity teachers across the nation rate the quality of computers and internet access at their school as excellent. Teachers who have difficulty getting access to high quality computers for students when needed are much less likely to plan and implement classroom activities that include digital communication, digital collaboration, digital creativity, and critical thinking.  
Oak Grove students have access to Chromebooks and 81% of teachers can get devices for their students when needed. 92% of teachers have access to a computer of their own all the time. 64% of Oak Grove teachers believe they can fix technology problems they encounter, and over 56% of teachers receive instructional planning within a week of their request.  
So access is a strength in Oak Grove.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Most of the cost came under the expected budget. We do have a challenge of getting substitute teachers for teacher professional development. The difference between budgeted expenditures and actual expenditures reflect a more detailed and defined accounting of personnel that wasn't included in the original approved plan. As we became more knowledgeable of the details necessary in budgeting, our actuals better reflected actual expenditures in comparison to our budgeted expenditures. In addition, more details pertain to specific actions:

Action 4: Budgeted amount did not include staff salaries.

Action 7: The original budgeted item was an estimate.

Action 8: Many of the expenditures were spent prior to June 20, 2016. The actions were completed but the costs came out of the 2015-2016 budget.

Action 10: Set aside an indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing, which was not part of the original approved plan.

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

83% of all Oak Grove teachers agree that using technology for learning and in their daily life enhances it.

We need to continue to build and provide teachers with professional development:

58% of teachers report that they can do the foundational skills like answering emails or creating spreadsheets.

56% of teachers report that they have online skills essential for contributing and collaborating on the internet

39% of teachers report that they have multimedia skills which is the ability to manipulate phones and record or edit audio or video. 57% of the teachers expressed an interest in professional development.

22% of the teachers are highly knowledgeable about digital citizenship skills.

We still find classrooms where technology is used as a "Center" rather than an instructional tool for mastering 21st Century Skills.

Based on the California Schools' Dashboard, our focus of supports would continue to be English Learners English proficiency. We all need to identify supports for Special Education students in ELA and Mathematics.

# Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 4

School and classroom environments support learning, creativity, safety and engagement.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- Receive facilities rating of excellent in all schools on the Williams audit.
- On the California Healthy Kids Survey which is given every other year, 50% students will feel safe in their learning environment.
- Decrease the number of chronic student absenteeism by 2%
- Decrease the suspension and expulsion rate at all schools by 6%.

#### ACTUAL

The Director of Maintenance and Operations inputted on all the SARCS that all schools received at least a rating of Good on the Williams facilities inspections.

84% of students in grade 5 and 71% of grade 7 students report they feel safe at school based on the 2016 Healthy Kids Survey.

We decreased the number of students with chronic absenteeism from 2014-15 740 students with chronic absenteeism 740 divide by 10, 921 total enrollment which equals 7% to 2015-16 452 students with chronic absenteeism divided by 0,362 total enrollment which equals 4%.

The suspension and expulsion rates dropped from 2013-14: 4.1 suspension rate to 2014-15: 1.8 suspension rate.

### ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

## Action

1

## Actions/Services

## PLANNED

Implement, monitor, and continue to provide professional development and coaching in (PBIS) Positive Behavioral Interventions and Supports. PBIS is a three tiered RtI approach. We need to focus on implementing Tier II and Tier III interventions based on the data. When a behavior event occurs, and resolution is given to the student, we will work on a positive approach to restore the relationships and expectations for the student.

## ACTUAL

PBIS Training was provided to 257 staff members by December 13. The PBIS coach met monthly with sites' PBIS/Leadership Teams to support their implementation plans. Training for Noon Duty Staff at four schools. The district PBIS coach provides support for individual classroom teachers in establishing clear routines and rituals, efficient transition times, and positive reward systems within the classroom setting, as a part of the larger school PBIS framework. The district coach initially facilitates a planning meeting with the teacher where areas of success and areas of need are discussed. The district coach then completes an observation and provides feedback to the teacher in order to identify areas of success, areas of need and develop a plan of action with the teacher. This plan can include the district coach teaching a social skills lesson to address a classroom need, modeling positive behavioral interventions for the whole class or specific students, or partnering with another district coach to demonstrate an engaging and rigorous academic lesson with a positive behavior support system included throughout the lesson. This is repeated as often as needed in order to support the teacher and students. Meetings with the teacher can range from ½ hour to 1 hour long, observations are typically 1 hour long, and any follow-up co-teaching or modeling can range from ½ hour to 1 hour long. 12 teachers were supported with this model. The district PBIS coach provides lesson planning and school-wide assemblies in order to address unwanted or bullying types of behavior. These lessons are based on the STOP / WALK / TALK curriculum within the PBIS framework. The district coach plans and develops presentations incorporating the curriculum, current events, and videos depicting ways to make the school a safe place. The PBIS coach works with the school administrator and PBIS teams in the planning, development and implementation of the bully proofing assembly and lesson plans. The PBIS coach also trains staff in how to implement the STOP /WALK / TALK procedures at each school, as it pertains to that school's climate. The assemblies typically last between 2-3 hours (typically three 30- 45 min assemblies for kindergarten, primary, and upper grade levels) and the

## Expenditures

## BUDGETED

Title II \$140,000

planning ranges from 2-3 hours per school. For one of the middle schools, the PBIS coach developed a presentation and teacher script that can be used school wide to incorporate ways to prevent and stop bullying behaviors as well as teach social skills for how to be an upstander. The PBIS coach provides trainings for team members, such as PBIS teams and support staff teams, in Check-In / Check-Out (CICO), which is an evidence-based Tier 2 behavioral intervention. This training involves (a) delivery of the information regarding the CICO, (b) facilitation of a CICO team, (c) support and coaching in the development of the CICO process and data collection that best suits the needs of that school and its students. The training is typically a 1.5 hour long training for either PBIS teams or support staff teams, depending upon how the school has set up their process. The PBIS Coach provides trainings for team members, such as PBIS teams and support staff teams, in Check-In / Check-Out (CICO), which is an evidence-based Tier 2 behavioral intervention. This training involves (a) delivery of the information regarding the CICO, (b) facilitation of a CICO team, (c) support and coaching in the development of the CICO process and data collection that best suits the needs of that school and its students. The training is typically a 1.5 hour long training for either PBIS teams or support staff teams, depending upon how the school has set up their process.

## ESTIMATED ACTUAL

Coach 1000-1999: Certificated Personnel Salaries Supplemental \$54,508  
 Coach 3000-3999: Employee Benefits Supplemental \$19,738  
 Coach 1000-1999: Certificated Personnel Salaries Base \$21,803  
 Coach 3000-3999: Employee Benefits Base \$7,895  
 Coach 1000-1999: Certificated Personnel Salaries Title II \$32,705  
 Coach 3000-3999: Employee Benefits Title II \$11,843



## Action

2

## Actions/Services

## PLANNED

Ensure all facilities and sites are safe and provide positive learning environments.

## ACTUAL

We completed the Williams Act visits to ensure that all the school facilities were safe and met compliance. Several schools received new roofs and air conditioning during the Summer of 2016.

## Expenditures

## BUDGETED

Base \$10,404,466

For Title I Schools Only Supplemental \$30,000

## ESTIMATED ACTUAL

Maintenance and Operations 2000-2999: Classified Personnel Salaries Base \$3,046,656

Maintenance and Operations 3000-3999: Employee Benefits Base \$961,825

Maintenance and Operations 4000-4999: Books And Supplies Base \$181,562

Maintenance and Operations 5000-5999: Services And Other Operating Expenditures Base \$2,526,973

Maintenance and Operations - Parcel Tax 2000-2999: Classified Personnel Salaries Other \$518,518

Maintenance and Operations - Parcel Tax 3000-3999: Employee Benefits Other \$183,270

Maintenance and Operations RRM - Restricted 2000-2999: Classified Personnel Salaries Other \$870,495

Maintenance and Operations RRM - Restricted 3000-3999: Employee Benefits Other \$297,278

Maintenance and Operations RRM - Restricted 4000-4999: Books And Supplies Other \$343,713

Maintenance and Operations RRM - Restricted 5000-5999: Services And Other Operating Expenditures Other \$1,285,110

Maintenance and Operations RRM - Restricted 6000-6999: Capital Outlay Other \$142,000

Maintenance and Operations RRM - Restricted 7000-7439: Other Outgo Other \$183,307

## Action

3

## Actions/Services

## PLANNED

We will provide student safety on the bus.

## ACTUAL

The transportation department monitors and ensures that all buses are operating safely. The department also works with school principals on establishing a safe ride to and from school with clear behavior expectations.

## Expenditures

## BUDGETED

Base \$3,903,880

## ESTIMATED ACTUAL

Transportation 2000-2999: Classified Personnel Salaries Base \$2,322,165

Transportation 3000-3999: Employee Benefits Base \$810,443
Transportation 4000-4999: Books And Supplies Base \$372,500
Transportation 5000-5999: Services And Other Operating Expenditures Base \$351,971
Transportation 6000-6999: Capital Outlay Base \$15,000
Transportation 7000-7439: Other Outgo Base \$57,747

Action

4

Actions/Services

**PLANNED**

Provide Mental Health Services to Students. Explore providing mental health counselors for the intermediate schools.

**ACTUAL**

School Link Services coordinators are linking agencies to families when a referral is made and is appropriate. Social work interns and school psychologists also serve students on site for mental health needs

Expenditures

**BUDGETED**

Other \$147,719

Other \$717,720

**ESTIMATED ACTUAL**

Mental Health Psychologists, Coordinator, Program Specialist) 1000-1999: Certificated Personnel Salaries Other \$432,427

Mental Health - Administrative Secretary 2000-2999: Classified Personnel Salaries Other \$11,244

Mental Health - Administrative Secretary 3000-3999: Employee Benefits Other \$121,984

Mental Health 4000-4999: Books And Supplies Other \$15,315

Mental Health 5000-5999: Services And Other Operating Expenditures Other \$804

Mental Health 7000-7439: Other Outgo Other \$71,720

Action

5

Actions/Services

**PLANNED**

Maintain Therapeutic Crisis Intervention (TCI).

**ACTUAL**

In order to support Tier 3 of the multi-tiered support system, the PBIS coach is also trained in Therapeutic Crisis Intervention (TCI), along with 2 other district trainers. TCI is another pyramid framework that involves the training of de-escalation skills, behavior support techniques, emotional support during a student's crisis and (if ultimately necessary) restraints to ensure staff and student safety. TCI is typically implemented for students who require more intensive interventions; however, some of the skills such as active listening and behavior supports can be implemented as Tier 2 interventions as well. The District PBIS coach and two other TCI trainers provide professional development and training to both certificated and classified staff in TCI in order to minimize student crisis, positively support student behavior, and keep students in the Least Restrictive Environment (LRE). The 2 day De-Escalation training (16 hours) includes classified and certificated staff (middle school gen ed, special ed, IAs, counselors, teachers in charge, support staff) who are trained in crisis prevention and de-escalation techniques. The 4 day Full Training (32 hours) includes classified and certificated

staff (special ed, IAs, support staff, teachers in charge, administrators) who are trained in crisis prevention and de-escalation techniques, as well as safety restraint techniques. The 1 day Refresher (8 hours) includes classified and certificated staff who have been previously certified in TCI and receive a refresher every other year to maintain certification. The TCI workshop (2 hours) is a training in crisis prevention and de-escalation techniques that general education teacher can use in the classroom. The TCI trainers also help facilitate the school's Special Education staff (teachers, IAs, administrators, support staff) in the review of de-escalation techniques, restraints, and come up with emergency procedures and communication methods. August 4—1 day refresher to maintain certification.

Trainings provided in 2016-17

2 day De-Escalation Training (16 hours participants)	11
4 day Full TCI Training (32 hours participants)	16
1 day TCI Refresher (8 hours participants)	58
TCI Workshops (2 hours participants)	163
TCI Site Review (1.5 hours participants)	49

#### Expenditures

#### BUDGETED

Included in Mental Health Budget

#### ESTIMATED ACTUAL

Mental Health - EDEP + Sub Costs - Certificated 1000-1999: Certificated Personnel Salaries Other \$11,000

Mental Health - EDEP + Sub Costs - Classified 2000-2999: Classified Personnel Salaries Other \$6,500

Mental Health - EDEP + Sub Costs (Certificated and Classified) 3000-3999: Employee Benefits Other \$2,425

Mental Health (Cornell University) 4000-4999: Books And Supplies Other \$685

Mental Health - TCI Refresher Conference 5000-5999: Services And Other Operating Expenditures Other \$4,000

## Action

6

## Actions/Services

## PLANNED

Provide academic counselors at the intermediate schools.

## ACTUAL

Each intermediate school has two academic counselors. There is one mental health counselor who is itinerant between the three intermediate schools.

## Expenditures

## BUDGETED

Base \$855,565

## ESTIMATED ACTUAL

Counselors 1000-1999: Certificated Personnel Salaries Base \$113,205

Counselors 3000-3999: Employee Benefits Base \$35,270

Counselors - Parcel Tax 1000-1999: Certificated Personnel Salaries Other \$533,334

Counselors - Parcel Tax 3000-3999: Employee Benefits Other \$165,270

## Action

7

## Actions/Services

## PLANNED

## ACTUAL

Graffiti and vandalism can cost a school a great deal of money in repairs. They also may contribute to a perception that the school is not well-cared for and is an unsafe environment for students and staff. Because the writing of graffiti and acts of vandalism are usually carried out in secret, schools may discover that these types of misbehavior are difficult to curb. To reduce the amount of graffiti and vandalism that can occur at the four Title 1 Schools and Davis Intermediate School, additional Patrol and Alarm Response services were provided.

## Expenditures

## BUDGETED

## ESTIMATED ACTUAL

Patrol Services 5000-5999: Services And Other Operating Expenditures Supplemental \$30,000

## Action

8

## Actions/Services

## PLANNED

At our Title I schools, there is a need for a bilingual psychologist to serve students in their primary language to best meet the needs of our students and community.

## ACTUAL

A bilingual psychologist now works at some of our Title I schools. Fluid and fluent communication is critical in building understanding and comprehension with students and their families. Many of our students in Title I schools are Spanish speaking and having a bilingual psychologist to assist in conveying information and understanding their needs and concerns, is essential in establishing strong foundational relationships.

## Expenditures

## BUDGETED

Supplemental \$53,413

## ESTIMATED ACTUAL

Bilingual Psychologist 1000-1999: Certificated Personnel Salaries

Action	9	
Actions/Services	<p><b>PLANNED</b></p> <p>Compared to more affluent students, children living in poverty are 25 percent more likely to miss three or more days of school per month (National Center for Education Statistics [NCES] 2006a). Low socioeconomic status (SES) children are more likely to experience serious health problems (Hughes and Ng 2003; Rothstein 2004). As a result, they are three times more likely to be chronically absent from school due to illness or injury (Bloom, Dey, and Freeman 2006). Specifically, children living in poverty suffer much higher rates of asthma, heart and kidney disease, epilepsy, digestive problems, as well as vision, dental, and hearing disorders (Case et al. 2002; Halfon and Newacheck 1993; Moonie et al. 2006). We will provide an additional two hours of health clerk time at each school in order to support families with student attendance and health concerns.</p>	<p><b>ACTUAL</b></p> <p>Our health clerks are working an additional two hours daily so as to support follow up on attendance for the students at our schools. Research reinforces the value of coming to school on time every day as a critical element in student learning progress towards meeting standards. Communication with parents is critical in supporting student attendance by reminding parents and emphasizing the impact of daily attendance on student achievement.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Supplemental \$226,977</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Health Clerks 2000-2999: Classified Personnel Salaries Supplemental \$163,179</p> <p>Health Clerks 3000-3999: Employee Benefits Supplemental \$59,958</p>
Action	10	
Actions/Services	<p><b>PLANNED</b></p>	<p><b>ACTUAL</b></p> <p>Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.</p>
Expenditures	<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Indirect Cost Supplemental 7000-7439: Other Outgo Supplemental \$25,044</p>

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The results of the Fall 2016 Schoolwide Evaluation Tool (SET) indicate some schools have maintained their Tier 1 implementation percentage from last year's SET results to this year's SET results, some schools have slightly increased, and some schools have slightly decreased. Overall, there is an increase from 88% implementation rate to 91% implementation rate of Tier 1 district-wide (80% or more is considered to be within full implementation). In addition to the observations and student & staff interviews, the PBIS coach observes in classrooms to determine (a) the rate of positive acknowledgement statements vs. corrective statements about behavior, (b) how often the school wide reward system and/or classroom reward system is used and (c) what percent of students are engaged during the observation period. Overall, the range of student engagement was 68% to 91%, with a mean of 84% and a mode of 88%.

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

There is a decrease in student referrals, suspensions and expulsions. The Academy, an alternative school for students in grades 5-8, has shown a decrease in the number of students referred. More students are reporting that they feel safe at school. Principals are reporting that the implementation of Positive Behavioral Supports and Interventions (PBIS) has made a difference.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Most action expenditures were aligned to what we projected to spend.

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

The California School Dashboard indicated that the suspension rate is 1.8% and the change from the previous year declined significantly by 2.3%. No student groups were in Red or Orange. Special Education and African American students are indicated in yellow. All other students populations are in blue and green. We need to continue to work on Tier 3 which is intended for the 3-5% of students that require intensive, individualized interventions. In the area of behavior, this often results in a Functional Behavior Analysis assessment and the development and implementation of a Behavior Intervention Plan. The PBIS/FBA coach provides training and support for teams of professionals (school psychologists, general education teachers, special education teachers, speech and language therapists, Instructional Assistants, etc.) in the FBA process, collaborates with teams during the interviewing and data collection of the FBA, helps facilitate discussions around the function of behavior, and coaches in the development of the Behavior Intervention Plan. We want to ensure students are in the Least Restrictive Environment, but teachers need support fully implementing the behavior support plans prior to referring students to non-public schools.

Suspension Rate (K-12)



Medium

1.8%





# Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 5

We will actively engage families and community members in supporting the implementation of CCSS instruction.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

- Monitor the social services and mental health services provided to families to determine if students are meeting higher academic success on district assessments by 10%.
- A 5th and 7th grade California Healthy Kids Parent Survey was conducted and the results will be available in the fall.
- A Family Engagement Survey will be conducted for 6 or more schools in the Family Engagement Impact Project grant.

### ACTUAL

#### Social and Mental Health Services:

The 2016 California Healthy Kids Parent Survey Results include the following:  
691 parents completed the survey

School Promotes Academic Success Strongly Agree 37%, Agree 52%

Learning Environment is Inviting Strongly Agree 38%, Agree 51%

School Motivates Students to Learn Strongly Agree 41% Agree 51%

School Encourages Students all All Races to Enroll in Challenging Course Strongly Agree 27%, Agree 30%, Disagree 11%

School has Supportive Learning Environment Strongly Agree 41% Agree 49%

School has Adults that Care about Students Strongly Agree 47%, Agree 44%

School Provides Opportunities for Classroom Participation Strongly Agree 47%, Agree 48%

School Treats all Students with Respect Strongly Agree 43%, Agree 47%

School Promotes Respect of All Cultural Beliefs and Practices Strongly Agree 36%, Agree 46%

#### Student Risk Behavior

- Tobacco Use: Not a Problem 73%, Large Problem 4%
- Electronic Cigarette: Use Not a Problem 73%, Large Problem 4%
- Alcohol and Drug Use: Not a Problem 74%, Large Problem 5%
- Harassment or Bullying: Not a Problem 32%, Small Problem 26%, , Large Problem 10%
- Physical Fights Not a Problem: 51%, Small Problem 18%, Large Problem 6%
- Gang-Related Activity: Not a Problem 73%, Large Problem 4%
- Weapon Possession: Not a Problem 71%, Large Problem 4%

School allows input and welcome parents' contributions Strongly Agree 37%, Agree 46%

School actively seeks the input of parents before making important decisions Strongly Agree 21%, Agree 42%, Disagree 18%

Parents feel welcome to participate at the school Strongly Agree 49%, Agree 39%

Teachers at school communicate with parents Strongly Agree 44%, Agree 44%

Summary of the Parent Survey: Most responses were between 91% to 82% Strongly Agree and Agree

A Family Engagement Survey was conducted in spring 2016 for all six schools participating in the Family Engagement Impact Project grant and for four continuing schools in spring 2017. We invited our school communities to participate in a "ThoughtExchange" platform (a unique type of family survey) to share their thoughts about how we are supporting family engagement by replying to the following questions:

Q1 What are some examples of positive things you feel have supported family engagement at your school?

High-interest areas/replies	Comments
Communication	From Parent/Guardian: "Every Sunday evening at 5:00pm we get a message from the principal (as well as an email) with what is going on at school. The kids love listening to the message and it allows my husband and I to know what is going on at school that we wouldn't otherwise know."
Community and family events	From Staff Member: "Families connect better with the school in person ways. Students know that we are more than a community, that we are a family."
Parent involvement and volunteering	From Parent/Guardian: "Inviting parents to participate in the classroom and field trips. Kids see that parents consider education important and make an effort (miss work) to participate and help the school. I get to see my kids, and at the same time, I reinforce education is important."
Parent support	From Parent/Guardian: "Family Engagement classes. These classes help parents learn about various stages of childhood, ask parents about their own experiences and not feel judged."

Q2 What are some things we could do to continue to improve how we support family engagement at our school?

High-interest areas/replies	Comments
Parent involvement and volunteering	From Parent/Guardian: "More outreach. It seems like the same families show up to each event; finding a way to get more of the families involved would be great."
Communication	From Parent/Guardian: "Sending quick notes to parents rather than the quarterly report card. Also, during examination schedule, providing notification on how they can help their child prepare for the exam by saying where their child needed help the most such as certain subjects."  From Staff Member: "Open door policy. Continue to promote that and teachers have an 'open door policy' for parents that have any questions/concerns regarding the school, their child(ren), classroom, etc."
Parent support	From Staff Member: "Parent classes. Continue to aid parents in how to engage their children at home with communication, homework, how to navigate problems at school."
Lunch day	From Parent/Guardian: "How about 'bring your parent to lunch day' that would be fun."

Q3 What else would you like to say about family engagement at our school?

High-interest areas/replies	Comments
Parent involvement and volunteering	From Parent/Guardian: "I just have to say it is very important to have family engagement at school because it keeps teachers, parents and students on the same page. Parents need to know what their children are learning and ways to help benefit their children at all times."
Communication	From Parent/Guardian: "Better communication from teacher might be to get communication weekly in the form of take home materials/homework but we still feel that is very general information. If the teacher would communicate via email, and in the detail the principal does, perhaps it would improve family engagement."  From Parent/Guardian: "Maybe more communication from teachers to parents."
	From Parent/Guardian: "I am very content with the collective effort of Parkview Elementary. They have succeeded in providing a welcoming environment for all."

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

## Action

1

## Actions/Services

## PLANNED

The profession of school social work began in the 20th century, fueled by immigration, life struggles, social conditions, and poverty which affected the development and expansion of educational opportunities for all children (Allen-Meares, 2006 & Agresta, 2004). Overtime social workers refocused their earlier commitment to changing adverse conditions in the schools and acting as the link between home, school, and community; therefore, school social workers sought a specialized role in providing emotional support for troubled children (Hall, 1936). Interventions provided through school social work services have shown improved student attendance, reduction of child abuse and neglect, improved graduation rates and early identification of a disability. These factors are directly related to increased student achievement. Social workers are a critical liaison between low-economic families, foster youth and families of second language learners.

## ACTUAL

We have one District School Social Worker (DSSW). She is responsible for managing mental health related services through the Student and Family Support Services program. The District School Social Worker provides supervision and trainings for 14 undergraduate and graduate level social work interns (SWI). The SWI collaborate with school personnel to address barriers to academic success providing support across 16 school sites in the district. Student and Family Support Services include referrals, assessments, individual and group counseling, crisis intervention and post intervention services and case management services. Professional Development opportunities include TCI, Mandated Reporting, PBIS, SST, 504 Plans and IEP. Under direct supervision from the DSSW, Social Work Interns work closely with teachers and administrators to provide consultation related to behavior, classroom management, mental health, child abuse and neglect, crisis response, truancy and other special concerns that impact student learning. Social Work Interns also participate in Student Success Team, IEP and SARB meetings. They are involved in working with McKinney Vento and Foster Youth students as necessary providing support and appropriate advocacy services. To date this year, the Student and Family Support Services has received 117 referrals and 31 crisis referrals and facilitated over 14 student groups that address social-emotional needs of students to ensure academic success.

## Expenditures

## BUDGETED

Supplemental \$152,534

Title I \$20,000

## ESTIMATED ACTUAL

District Counselor/Social Worker 1000-1999: Certificated Personnel Salaries Supplemental \$100,539

District Counselor/Social Worker 3000-3999: Employee Benefits Supplemental \$46,238

## Action

2

## Actions/Services

## PLANNED

Explore increase of Mental Health Services at more sites to families in need.

## ACTUAL

The Student and Family Support Services has received 117 referrals and 31 crisis referral and facilitated over 14 student

## Expenditures

	<p>groups that address social emotional needs of students to ensure academic success. We have increased the number of interns at our school from 8 to 16. We currently have one intern at each elementary school. Our families receive regular communication regarding availability of counseling services at the school sites. Program flyers are available to the community. Once a year, we host a Community Resource Fair that includes health screening, mental health services, nutrition, immigration, legal services, parent workshops, and job fair. This is impactful for our entire district community. In the upcoming years, it is our goal to continue to enhance services and bridge the connection with students, families, community within the school/educational system.</p>
<p><b>BUDGETED</b>  Mental Health IDEA Other \$147,719  Mental Health Resource 6512    Other \$717,720</p>	<p><b>ESTIMATED ACTUAL</b>  Mental Health Budget - refer to Goal 4</p>

## Action

3

## Actions/Services

## PLANNED

Provide Community Liasons at all sites to support access to school and district programs to all families. Community Liaisons provide another important support to low income families, Foster Yourh and English Learners. They link students and families with services within the school, and across Santa Clara County such as housing, clothing, food shelters, and the many agencies available that families may not be aware of.

## ACTUAL

Our six community liaisons continue to support families during SSTs, IEPs, and 504s as well as supporting the attendance review board process. They attend and present at both Hispanic Parent Meetings, PFA Meetings and Koffee Klatch parent meetings. When resources are needed, community liaisons are able to support parents and families with referrals to mental healthy agencies both inside and outside our district as well as referrals to support homeless families. Community liaisons also facilitate communication between the families, teachers, school specialists and administration.

Throughout the year, we provide Adult ESL Classes three days a week, three hours each day. We average 40 participants.

## Expenditures

## BUDGETED

Supplemental \$268,755

## ESTIMATED ACTUAL

Community Liasons 2000-2999: Classified Personnel Salaries Supplemental \$197,969

Community Liaions 3000-3999: Employee Benefits Supplemental \$69,857

Community Liasons 2000-2999: Classified Personnel Salaries Title I \$38,009

Community Liasons 3000-3999: Employee Benefits Title I \$12,814

Community Liasons' Cell Phones 5900: Communications Supplemental \$2,000

Adult ESL Teacher Services Agreement 1000-1999: Certificated Personnel Salaries Title III \$13,293

Adult ESL Teacher Services Agreement 3000-3999: Employee Benefits Title III \$2,107

Adult ESL Materials 4000-4999: Books And Supplies Title III \$3,277

## Action

4

## Actions/Services

## PLANNED

Provide family/student activities at the schools (e.g. Back to School Nights, Open House, Parent/Teacher Conference, Science Fairs, and Festivals).

## ACTUAL

The district wide Cultural Arts Exposition provides an opportunity for parents and the community to celebrate the performing and visual arts performances by our students. This is an annual event where all 19 schools participate in celebrating our cultural diversity.

## Expenditures

	<p>The annual Cinco de Mayo festival is scheduled for May 5, 2017 and is a cultural festival open to all OGSD families. The festival includes student performances, food, and activities. The Benito Juarez Humanitarian Award is presented to one individual who has strived to support our Hispanic students and community.</p> <p>All schools hosted their Back to School Night, Open House, Parent/Teacher Goal setting conference and report card conference. Many of our schools had festivals, carnivals, science fairs and other events embracing family and community participation.</p> <p>SEAL parent workshops are provided at the 14 SEAL elementary schools throughout the year. Also, gallery walks occur at the end of each SEAL thematic unit at the 14 schools. The parents are invited to the gallery walks and the students are the docents who show their parents all of their work in the unit.</p>
<p><b>BUDGETED</b></p> <p>Base \$36,618</p> <p>Title III \$8,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Services Agreements + Stipend for MC &amp; Cultural Arts 1000-1999: Certificated Personnel Salaries Base \$1,194</p> <p>Services Agreements + Stipend for MC &amp; Cultural Arts 3000-3999: Employee Benefits Base \$189</p> <p>Materials for Cultural Arts, Cinco de Mayo, Celebration EL Reclassification 4000-4999: Books And Supplies Base \$550</p> <p>Scholarships for Cinco de Mayo, and DJ for Cultural Arts, Cinco de Mayo, Celebration of EL 5000-5999: Services And Other Operating Expenditures Base \$750</p> <p>Print Shop &amp; Catering Services 5700-5799: Transfers Of Direct Costs Base \$125</p> <p>Custodians OT/ET Cultural Arts, Cinco de Mayo, Celebration of EL Redesignation 2000-2999: Classified Personnel Salaries Base \$680</p> <p>Custodians OT/ET 3000-3999: Employee Benefits Base \$159</p> <p>Teacher Substitutes 1000-1999: Certificated Personnel Salaries Base \$1,075</p> <p>Sub Benefits 3000-3999: Employee Benefits Base \$35</p> <p>Babysitter stipends 2000-2999: Classified Personnel Salaries Title III \$7,150</p> <p>Babysitter stipends 3000-3999: Employee Benefits Title III \$677</p>



**PLANNED**

Provide family literacy, math, and technology trainings. Provide Parent Involvement Nights (topics will be based on LCAP input). Provide 4th to 6th grade GATE parents - information about the GATE program, role of the district, site and parents in supporting program.

Provide family workshops through the Family Engagement grant at six sites including four Title I schools.

Provide expertise and support to 10 schools in implementing the National Network of Partnership Schools' (NNPS Action Team for Partnerships (ATP).

The Family Engagement Program Administrator position is funded to ensure that meaningful engagement of families in their children's learning transpires in order to support both school readiness in early learners and later academic success in school. As a means to supporting family engagement and children's learning, it is crucial that district and school programs implement strategies for developing partnerships with families (Henderson & Mapp, 2002). Furthermore, Family Engagement strategies should be appropriate for the diverse population these programs serve and reflect a commitment to outreach (Colombo, 2006; Crawford & Zygouris-Coe, 2006). In addition, in some cultures, multi-generational households are common, and extended family members and fictive kin have important roles in caring for and raising children (McAdoo, 2000; Valdez, 1999). Henderson and Mapp (2002) highlight the importance of family by recognizing that "all family members—siblings, grandparents, aunts, uncles, and fictive kin—who may be friends or neighbors, often contribute in significant ways to children's education and development." Epstein (2001) presents a comprehensive approach of engagement for family and professional partnerships. The model, known as the National Network of Partnership Schools' (NNPS) Action Team for Partnerships (ATP), identifies practices that schools can implement to facilitate family engagement for the purpose of improving student achievement. The model recognizes that diverse needs and expectations exist across families and

**ACTUAL**

Two GATE parent Informational Nights provide the parents the role of the district, school and teachers in providing Differentiated Instruction for GATE students. Two GATE teacher representative meetings are also held for teachers to take information to sites with additional resources to support the GATE program at sites. Teachers also get updates on the testing for qualification of GATE students each year.

Four Parent Information Nights engage and educate parents in the education and programs taking place within the district. The 2016-17 PINS are: November 1, 2016, Bernal-Science Education for the 21st Century, January 10, 2017, Herman College: Making it Happen and the OGSD Educational Choice Faire March 21, 2017, Davis, Textbooks to Chromebooks: How has the classroom changed? April 25, 2017, Herman, Science Education for the 21st Century.

During fall 2016, the Family Engagement Program Administrator coordinated the following: families and educators from four Family Engagement Impact Project schools participated in Dual Capacity-Building activities including an 8-week workshop focusing on topics such as identifying goals and dreams, reflecting on values, cultures and traditions through family stories, establishing developmentally appropriate routines and strategies for discipline, communication, strengthening the home and school connection and identifying family and community resources. In winter 2017, we provided the Healthy Choices workshop, an 8-week series of classes the focuses on emotional and physical wellness. The workshop emphasizes making healthy choices for building healthy relationships, healthy eating and lifestyle habits. Workshop topics include how to meet the emotional needs of children, the essential keys to feeding, reading nutrition labels, and promoting healthy family activities. In addition, there are hands-on cooking and recipes so that families can practice making healthy meals. Both families, educators and school staff participate in these workshops together.

educators and that what may work in the life of one child may not work for another. In these instances, the model calls for families and educators to work together, to develop goals, and to establish the best possible practices that are meaningful and appropriate for both parties. This model is being implemented in schools across the district with the support of this position.

Six sites including all Title I schools participated in the Family Engagement Impact Project grant in 2015-16. Four of these schools remained in the grant during 2016-17 with continued support from our Family Engagement Program Administrator to the other two schools. In addition, four new schools including two intermediate schools are now participating in research-based Family Engagement activities that includes implementing the National Network of Partnership Schools' (NNPS) Action Team for Partnerships (ATP) model and Dual Capacity-Building workshops.

In spring 2017, we will provide additional Dual Capacity-Building workshops for families and educators at the 4 Family Engagement grant schools and some of our newly added 6 sites who are now participating in providing meaningful activities to engage our families.

In 2016-17, 10 schools are provided with customized support from the Family Engagement Program Administrator to implement the research-based NNPS/ATP model for authentic family engagement.

#### Expenditures

##### BUDGETED

Other \$100,000

Base \$2,000

Supplemental \$101,284

##### ESTIMATED ACTUAL

Family Engagement Program Administrator, and DELAC clerical 2000-2999: Classified Personnel Salaries Supplemental \$51,838

Family Engagement Program Administrator, and DELAC clerical 3000-3999: Employee Benefits Supplemental \$23,173

Travel and Cell Phone 5000-5999: Services And Other Operating Expenditures Supplemental \$4,020

Stipend for GATE Parent Meetings (Interpreter), and PIN presenters 1000-1999: Certificated Personnel Salaries Base \$504

Stipend benefits 3000-3999: Employee Benefits Base \$80

Materials for GATE Parent Nights 4000-4999: Books And Supplies Base \$572

Interpreter for GATE Parent Nights 2000-2999: Classified Personnel Salaries Base \$38

Interpreter Benefits 3000-3999: Employee Benefits Base \$9

Language People (for special languages like Somali) 5000-5999: Services And Other Operating Expenditures Supplemental \$8,000

Print Shop (334), Catering (57) Gate 5700-5799: Transfers Of Direct Costs Base \$391

	Custodial OT/ET for PIN 2000-2999: Classified Personnel Salaries Base \$592
	Custodial OT/ET for PIN 3000-3999: Employee Benefits Base \$94
	Santa Clara County Office Presenters for PIN 5000-5999: Services And Other Operating Expenditures Base \$600
	Translators/Interpreter 2000-2999: Classified Personnel Salaries Supplemental \$60,000
	Translators/Interpreter 3000-3999: Employee Benefits Supplemental \$8,531

## Action

6

## Actions/Services

## PLANNED

Provide more digital communication systems to families (e.g. Blackboard Connect, Peachjar, district and site webpages, Infinite Campus parent portal, and School Loop at the intermediate schools).

## ACTUAL

Oak Grove School District uses Blackboard Connect to send phone calls, emails and texts to parents regarding upcoming events and emergency communication. All schools have access to using Blackboard Connect to communicate with their families.

Peachjar is a way to email families promotional school and community flyers. The link is also posted on all websites so families can access the flyers.

The three intermediate schools use School Loop so that families and students can access students' assignments and grades. It also provides families a way to communicate with the teachers and receive information about upcoming events at the school.

This year, Oak Grove School District and all the schools updated the websites to Edlio. Edlio provides users better access to the information posted.

The IT Department worked with school secretaries on providing families access to Infinite Campus' online registration.

## Expenditures

## BUDGETED

Base \$56,500

## ESTIMATED ACTUAL

Refer to Goal 3, Action 4 Infinite Campus, Comcast Internet, Tools4Ever, Edlio, siteimprove, SmartNet for Cisco, Blackboard Connect costs are included there.

## Action

7

## Actions/Services

## PLANNED

## ACTUAL

Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.

## Expenditures

## BUDGETED

## ESTIMATED ACTUAL

Indirect Cost Supplemental 7000-7439: Other Outgo Supplemental \$36,551

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Our district social worker supported fourteen interns at sixteen school sites this year. She completed field visits, performance evaluations, journal reviews, community projects, field fair, direct parent communication, staff consultations, student observations, case notes and file audits, intern accountability, activity reports, individual intern and group supervision, collaboration among schools, and has integrated her program into the fiber of the school sites. As part of the program development, forms and processes were established, support services managed, resource fairs and communication connections were instituted and trainings such as mandated reporting, drug awareness, school engagement, suicide assessments were provided.

Our Family Engagement Program Administrator coordinates the implementation of our Family Engagement grant for 4 schools and is expanding the work to all other district schools. The work of the grant includes convening and implementing the National Network of Partnership Schools' (NNPS) Action Team for Partnerships. We revised the one-year Family Engagement Action Plan template to align with the SPSAs and with NNPS 6 Keys of Family Involvement. We also strengthened our relationship with the Family Engagement Institute to provide Dual Capacity-Building workshops for both families and educators together.

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

Our school sites have benefited greatly from the support provided by our district social worker and the interns at the school sites. Principals and teachers have acknowledged the advantages of having this type of social emotional support on campus. Interns work with small groups, individuals, families to provide assistance and guidance.

Survey results completed by principals and counselors at the school sites are as follows:

The school social worker met the needs of the school.

effective	94.1%
minimally effective	5.9%
not effective	0%
not observed	0%

The school social worker demonstrated interpersonal relationships with students.

effective	94.1%
minimally effective	5.9%
not effective	0%
not observed	0%

The school social worker demonstrated positive interpersonal relationships with educational staff.

effective	82.4%
minimally effective	5.9%
not effective	5.9%
not observed	5.9%

The school social worker demonstrated positive interpersonal relationships with parents and guardians.

effective	70.6%
minimally effective	11.8%

not effective 0%

not observed 17.6%

The school social worker counseled individual students and small group of students with identified needs and concerns.

effective 94.1%

minimally effective 5.9%

not effective 0%

not observed 0%

The school social worker consulted effectively with parents or guardians, counselors, administration and teachers.

effective 82.4%

minimally effective 5.9%

not effective 0%

not observed 11.8%

The school social worker provided resources for parents or guardians, administration and teachers.

effective 47.1%

minimally effective 17.6%

not effective 0%

not observed 35.3%

These data reflect feedback from families/educators' participation in our Dual Capacity-Building workshops through our FE grant:

Dual Capacity-Building Workshops Survey Results			
Indicators	Christopher (7 participants)	Del Roble (26 participants)	Eder
Strongly agree that they learned how their interactions with their children impact their brain development.	75%	74%	
Strongly agree that they are better at practicing positive discipline with their children.	100%	74%	
Strongly agree that they learned effective ways to make their children excited about reading.	100%	79%	
Strongly agree that they are better prepared to talk to their children's teacher including teacher-parent conferences.	100%	68%	
Strongly agree that they learned that continuing their own education influences their children's school success.	100%	94%	
Strongly agree that by enrolling in this FEI Foothill College class, they are setting expectations for their children to go to college.	100%	68%	
Recommend participating in FEI-Foothill College classes to other families.	100%	100%	
Would like to participate in another FEI-Foothill College class.	100%	100%	
Indicated that the FEI teacher was always prepared and knowledgeable.	100%	100%	
Indicated that the FEI teacher always created a welcoming environment.	100%	100%	
Strongly agree that they consider themselves stronger partners with the school in educating their children.	100%	84%	
Strongly agree that they are connected with other families to build a support network for them and their family.	100%	65%	

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Most expenditures were aligned with what we expected to spend.

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

While we have positive feedback from parents on the different surveys and provide several parent engagement activities, we will continue to focus on parents being part of the decision making process at the schools and district.



# Stakeholder Engagement

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Stakeholders' Meetings: At monthly district parent meetings, and meetings with every school staff at least twice during the year, the Superintendent and Executive Team provided information about student and staff progress in Common Core, on facilities updates such as the Bond program, and other programs requested by the different groups. Participants at these meetings have the opportunity to ask questions or share concerns.

Presentations included:

Board of Trustees Presentations:

September 8 CAASPP Results

September 22 Textbooks and Instructional Materials Compliance

October 13 2016 LCAP - Supplemental Clarification

January 12 Local Control Funding Formula Evaluation Rubric (CA Schools Dashboard)

January 12 English Learner Data and Program Update (LCAP Goal 2)

January 26 California Healthy Kids Survey Results (LCAP Goal 4)

February 9 Induction Program Update (LCAP Goal 1)

February 9 LCAP Annual Update (LCAP Goals 1-5)

March 23 Family Engagement Impact Project Update (LCAP Goal 5)

May 11 Stakeholder Input Results

May 25 2017-18 LCAP Goals and Actions Draft

District Advisory Committee Presentations:

September 29 Oak Grove School District Five-Year Plan

October 6 LCAP and LCFF Overview

December 3 LCAP Update

January 7 Student Technology Update (LCAP Goal 3)

Hispanic Advisory Board for Learning and Assessment (HABLA)

October 12 LCAP Overview and Update

December 14 LCFF District Budgets

February 8 California Healthy Kids Survey Results (LCAP Goal 4)

District English Learner Advisory Committee (DELAC)

December 1 CAASPP and CELDT Results

December 1 English Learner Services and the LCAP (LCAP Goal 2)

February 2 Reclassification Process (LCAP Goal 2)

March 9 Bilingual Program and Two-Way Immersion (LCAP Goal 1)

Oak Grove School District (OGSD) created processes to gather input from all stakeholders, including representatives from all numerically significant Sub-groups, in order to develop the District's Local Control Accountability Plan. Specific LCAP Annual Update and LCAP Input Meetings were:

March 6 Home and School Club members.

March 15 Principals and Educational Services Administrators

March 16 Student Advisory Committee – a student from each school.

March 17 District Office staff.

March 29 A personal letter was sent to the 35 Foster Youth Families inviting them to an LCAP input meeting or how to access the information for input on the websites.

April 6 District English Learners Advisory Committee (DELAC) (representation from each school, including the four Title 1 Schools).

April 6 District Advisory Committee (DAC) (representation from each school, including the four Title 1 Schools).

April 12 Hispanic Parent Group (representation from each school, including the four Title 1 Schools).

April 13 all OGEA bargaining members.

April 13 all CSEA and AFSCME bargaining members.

The 2015-16 LCAP was posted on the Oak Grove website. Information about what the LCAP and LCFF were also available. LCAP Annual Update and Survey were available to students, parents, and staff during the Stakeholder meetings and on the Oak Grove website from March 6 – May 5. The LCAP website could be translated into any language that a stakeholder needed. The survey was provided in English, Spanish, and Vietnamese. A LCAP flyer was sent in English, Spanish, and Vietnamese to families regarding what is an LCAP, where to access the current LCAP, and the link to the 2017-18 LCAP Input Survey. Staff and parents were encouraged to participate in the survey by site principals as well. The input from all the stakeholders was presented at the May 11 Board Meeting. The results of the Stakeholder Input was posted on all the websites from May 12 to May 26.

The Public Hearing on the LCAP was June 8, 2017 where community members could see and provide input on the 2017-18 LCAP.

The Board of Trustees approved the Oak Grove 2016-17 LCAP on June 22, 2017.

## IMPACT ON LCAP AND ANNUAL UPDATE

### How did these consultations impact the LCAP for the upcoming year?

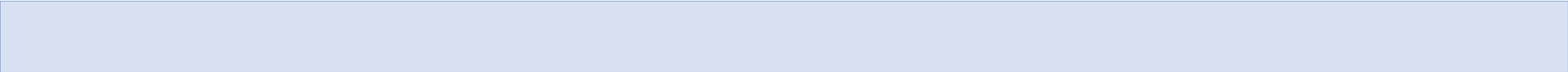
LCAP Input Survey: Oak Grove stakeholders were provided a Google Form to provide input to the Oak Grove LCAP. One question specifically asked which student group they represented (e.g., English Learners, low socioeconomic, Foster Youth, students with Individualized Education Programs, etc.) in order for us to monitor the engagement of all specific sub-groups. Participants were given time to review the Annual Update, discuss and ask questions. District staff was available to answer questions. The participants then completed a 2017-18 LCAP Input Google Survey Form. Videos and detailed information were provided on the LCAP webpage to assist parents who might not know what SEAL, RtI, PBL, PBIS, etc. are.

Feedback from each stakeholder group, and the online survey were used to develop the District's goals, actions, and services outlined in the LCAP. All comments, questions, and feedback were compiled into a Google summary and spreadsheet for review. All data was analyzed in order to inform revisions to the LCAP. See appendix for synthesized stakeholder input from the survey. Knowledge of student achievement data also contributed to the input and suggestions that stakeholders provided to support the goals, actions, and services in the LCAP. The data revealed common themes that were used to revise the LCAP.

Based on the Stakeholder Input Process, the actions and services in the LCAP fell into the following top priority areas of focus for each goal:

1. Hire and retain quality staff & provide professional development based on instructional needs and student data
2. Continue with SEAL strategies and professional development on the ELA/ELD Framework strategies
3. Provide a Special Education Coach
4. Purchase and maintain student Chromebooks, and update the classroom environment furniture, short-throw projectors, etc.
5. Ensure all facilities are safe and positive learning environments & continue to provide counselors at the intermediate schools
6. Provide Social Services to families in need & continue to provide Community Liaisons at the schools

All actions that were ranked #1-6 were included in the new plan. A few actions that were ranked lower may have been moved to 2018-19. Comments that were stated five or more times were also included or embedded in the 2017-18 plan. Single suggested comments were less likely to be included. Some stakeholders' input and comments are part of the collective bargaining agreement (e.g., salary and benefits, class size reduction, teacher prep time).



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☐ Modified ☒ Unchanged

## Goal 1

All students will be proficient in meeting and/or exceeding all Common Core State Standards.

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8  
 COE ☐ 9 ☐ 10  
 LOCAL

[Identified Need](#)

With the implementation of CCSS and SBAC, we are finding that our students are showing gaps in foundational literacy skills. We plan to focus our coaching on balanced literacy skills (reading and writing across content areas) and foundational literacy skills (phonemic awareness and phonics). We also plan to provide professional development to our coaching staff regarding the new NGSS instructional practices. Should the Board of Trustees approve a new math adoption, professional development will be provided as needed.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>We will analyze the California Student Achievement of Performance and Achievement (CAASPP), Smarter Balanced (SBAC) English Language Arts (ELA) and Math results, and the indicators on the CA Schools Dashboard.</p> <p>We will analyze the iReady results for grades Kindergarten through grade 8 as a local measure.</p> <p>All students will have access to a broad course of study in math, science, social studies, English Language Arts, PE and Visual Performing Arts in grades 4-6.</p>	<p>2015-16 CAASPP Results            ELA: 50% of the students were at levels 3 and 4.            Math: 42% of the students were at levels 3 and 4.</p> <p>On the California Schools Dashboard:</p> <ul style="list-style-type: none"> <li>• ELA - 1 point from below level 3 and +7.3 points from 2014-15</li> <li>• Math - 22.8 points below level 3 and +5.8 points from 2014-15</li> <li>• All students performance are indicated green in both ELA and Math.</li> <li>• Student populations in green</li> </ul>	<p>We will</p> <ul style="list-style-type: none"> <li>• increase the CAASPP SBAC Level 3-4 results by 5% higher than the prior year in ELA and Math for all students in grades 3-8.</li> <li>• increase the points above level 3 in ELA and Math on the Dashboard by at least 7 points.</li> <li>• increase 5% more students on grade level on iReady mid-year.</li> <li>• We will continue to provide a broad course of study in math, science, social studies, English Language Arts, and PE at all grades</li> </ul>	<p>We will</p> <ul style="list-style-type: none"> <li>• increase the CAASPP SBAC Level 3-4 results by 5% higher than the prior year in ELA and Math for all students in grades 3-8.</li> <li>• increase the points above level 3 in ELA and Math on the Dashboard by at least 7 points.</li> <li>• increase 5% more students on grade level on iReady mid-year.</li> <li>• -We will continue to provide a broad course of study in math, science, social studies, English Language Arts, and PE at all grades</li> </ul>	<p>We will</p> <ul style="list-style-type: none"> <li>• increase the CAASPP SBAC Level 3-4 results by 5% higher than the prior year in ELA and Math for all students in grades 3-8.</li> <li>• increase the points above level 3 in ELA and Math on the Dashboard by at least 7 points.</li> <li>• increase 5% more students on grade level on iReady mid-year.</li> <li>• -We will continue to provide a broad course of study in math, science, social studies, English Language Arts, and PE at all grades</li> </ul>

Middle schools participate in Career Exploration/Awareness courses.

William's Act audit for highly qualified staff and instructional materials.

and blue include: Asian, Filipino, Two/+Race and White

- Student populations in yellow are EL, Socioeconomically Disadvantaged, African American, Hispanic.
- The Student population in red is Students with Disabilities which is addressed in Goal 3.

iReady mid-year results (January 2017) indicate that for ELA: the following percent of students are at or above standard:

Kinder - 53%  
Grade 1 - 43%  
Grade 2 - 51%  
Grade 3 - 59%  
Grade 4 -41%  
Grade 5 - 34%  
Grade 6 -39%  
Grade 7 -47%  
Grade 8 -44%

iReady mid-year results (January 2017) indicates that for math the following percent of students are at or above standard:

Kinder - 41%  
Grade 1 - 36%  
Grade 2 - 37%  
Grade 3 - 41%  
Grade 4 -43%  
Grade 5 - 43%  
Grade 6 -42%  
Grade 7 -46%  
Grade 8 -43%

100% of students have access to a broad course of study in math, science, social studies, English Language Arts, PE and Visual Performing Arts in grades 4-6. None of our middle schools participate in Career Exploration/Awareness courses.

and Visual Performing Arts in grades 4-6. 60% of middle schools participate in Career Exploration/Awareness courses.

- analyze staffing to ensure 100% appropriately assigned teachers are credentialed in subject areas.
- complete the Williams Act audit in the fall to ensure sufficient access to instructional materials in all schools.

and Visual Performing Arts in grades 4-6. 80% of middle schools participate in Career Exploration/Awareness courses.

- analyze staffing to ensure 100% appropriately assigned teachers are credentialed in subject areas.
- complete the Williams Act audit in the fall to ensure sufficient access to instructional materials in all schools.

and Visual Performing Arts in grades 4-6. 100% of middle schools participate in Career Exploration/Awareness courses.

- analyze staffing to ensure 100% appropriately assigned teachers are credentialed in subject areas.
- complete the Williams Act audit in the fall to ensure sufficient access to instructional materials in all schools.

	All staff are highly qualified and we had sufficient instructional materials for implementing Common Core standards. This information is reported in all the schools' SARCs.			
	<u>English Language Arts (3-8)</u>			
	<u>Mathematics (3-8)</u>			

PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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2018-19

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
------------------------------	-----------------------------------	---

2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
------------------------------	-----------------------------------	---

Hire and retain highly qualified staff.

Hire and retain highly qualified staff.

Hire and retain highly qualified staff.

**BUDGETED EXPENDITURES****2017-18**

Amount	\$35,803,986
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$4,468,106
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$14,699,112
Source	Base
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$35,803,986
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$4,468,106
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$14,699,112
Source	Base
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$35,803,986
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$4,468,106
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$14,699,112
Source	Base
Budget Reference	3000-3999: Employee Benefits

**Action 2**

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

[Students to be Served](#)☒ All ☐ Students with Disabilities ☐[Location\(s\)](#)☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ New    ☒ Modified    ☐ Unchanged

Provide professional development to teachers and coaches on the Next Generation Science Standards (NGSS) and Framework. Research and provide resources to support NGSS instruction.

Some materials will be available for hands-on materials to support NGSS student investigations. These material expenses are accounted for in Action 9 of this goal.

Working with the ELTPs and district coaches, we will embed NGSS in the SEAL and PBL Units.

**2018-19**

☐ New    ☒ Modified    ☐ Unchanged

Continue implementation of the NGSS Framework. Provide professional development, coaching and resources for new teachers.

Some materials will be available for hands-on materials to support NGSS student investigations. We will begin to explore State adoptions for NGSS.

**2019-20**

☐ New    ☒ Modified    ☐ Unchanged

Continue implementation of the NGSS Framework. Provide professional development, coaching and resources for new teachers.

Some materials will be available for hands-on materials to support NGSS student investigations. If available, we will pilot State adoptions for NGSS.

BUDGETED EXPENDITURES**2017-18**

Amount    \$40,600

Source    Title II

Budget Reference    1000-1999: Certificated Personnel Salaries  
Subs 232 for grades for grades 4-6 (NGSS)

Amount    \$1,429

Source    Title II

Budget Reference    3000-3999: Employee Benefits  
Subs 232 for grades for grades 4-6 (NGSS)

**2018-19**

Amount    \$40,600

Source    Title II

Budget Reference    1000-1999: Certificated Personnel Salaries  
Subs 232 for grades for grades 4-6 (NGSS)

Amount    \$1,429

Source    Title II

Budget Reference    3000-3999: Employee Benefits  
Subs 232 for grades for grades 4-6 (NGSS)

**2019-20**

Amount    \$40,600

Source    Title II

Budget Reference    1000-1999: Certificated Personnel Salaries  
Subs 232 for grades for grades 4-6 (NGSS)

Amount    \$1,429

Source    Title II

Budget Reference    3000-3999: Employee Benefits  
Subs 232 for grades for grades 4-6 (NGSS)

Action    **3**



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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

### For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☒ English Learners ☒ Foster Youth ☒ Low Income

[Scope of Services](#)

☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

### [ACTIONS/SERVICES](#)

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

Instructional Coaches will continue to provide classroom and planning support as requested by teachers and administrators to accelerate the learning of all students. They will provide professional development to teachers and continue to focus on new strategies and curriculum that best supports student learning of the CCSS. Research has confirmed that quality instruction is the most effective factor in impacting the learning of English Language Learners. Our coaches support our teachers on a daily basis through instructional design of integrated and designated ELD, intense vocabulary development in ELA, math, and science, differentiated instruction and high leverage teaching strategies. This will equip our classroom teachers with powerful teaching tools to utilize in their classroom. Their primary focus will ensure that quality instructional practices support low socio-economic students, Foster Youth and English Learners so that we achieve the goal that all students will be proficient.

#### 2018-19

☐ New ☒ Modified ☐ Unchanged

Instructional Coaches will continue to provide classroom and planning support as requested by teachers and administrators to accelerate the learning of all students. They will provide professional development to teachers and continue to focus on new strategies and curriculum that best supports student learning of the CCSS. Research has confirmed that quality instruction is the most effective factor in impacting the learning of English Language Learners. Our coaches support our teachers on a daily basis through instructional design of integrated and designated ELD, intense vocabulary development in ELA, math, social science, and science, differentiated instruction and high leverage teaching strategies. This will equip our classroom teachers with powerful teaching tools to utilize in their classroom. Their primary focus will ensure that quality instructional practices support low socio-economic students, Foster Youth and English Learners so that we achieve the goal that all students will be proficient.

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

Instructional Coaches will continue to provide classroom and planning support as requested by teachers and administrators to accelerate the learning of all students. They will provide professional development to teachers and continue to focus on new strategies and curriculum that best supports student learning of the CCSS. Research has confirmed that quality instruction is the most effective factor in impacting the learning of English Language Learners. Our coaches support our teachers on a daily basis through instructional design of integrated and designated ELD, intense vocabulary development in ELA, math, social science, and science, differentiated instruction and high leverage teaching strategies. This will equip our classroom teachers with powerful teaching tools to utilize in their classroom. Their primary focus will ensure that quality instructional practices support low socio-economic students, Foster Youth and English Learners so that we achieve the goal that all students will be proficient.

**BUDGETED EXPENDITURES****2017-18**

Amount	\$547,459
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Math & ELA Coaches
Amount	\$193,025
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Math / ELA Coaches and each Intermediate School

**2018-19**

Amount	\$547,459
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Math / ELA Coaches
Amount	\$193,025
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Math / ELA Coaches and each Intermediate School

**2019-20**

Amount	\$547,459
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Math / ELA Coaches
Amount	\$193,025
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Math / ELA Coaches and each Intermediate School

**Action 4**

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

[Students to be Served](#)☒ All ☐ Students with Disabilities ☐[Location\(s\)](#)☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)☐ English Learners ☐ Foster Youth ☐ Low Income[Scope of Services](#)☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)[Location\(s\)](#)☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:**ACTIONS/SERVICES**

**2017-18**
☐ New ☒ Modified ☐ Unchanged

We will continue to provide Project Based Learning (PBL) training for grades 4-8, and the teachers new to PBL.

**2018-19**
☐ New ☒ Modified ☐ Unchanged

We will continue to provide PBL training for the intermediate schools and teachers new to PBL. We will explore opportunities to provide advanced PBL training. Evaluate effectiveness of PBL. Determine if alternative options are required.

**2019-20**
☐ New ☐ Modified ☒ Unchanged

We will continue to provide PBL training for the intermediate schools and teachers new to PBL. We will explore opportunities to provide advanced PBL training. Evaluate effectiveness of PBL. Determine if alternative options are required.

**BUDGETED EXPENDITURES****2017-18**

Amount	\$66,325
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Subs 379 grades 4-8 (ELA, Science, History)
Amount	\$2,334
Source	Title II
Budget Reference	3000-3999: Employee Benefits Subs 379 grades 4-8 (ELA, Science, History)
Amount	\$3,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures History Training at SCCOE

**2018-19**

Amount	\$66,325
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Subs 379 grades 4-8 (ELA, Science, History)
Amount	\$2,334
Source	Title II
Budget Reference	3000-3999: Employee Benefits Subs 379 grades 4-8 (ELA, Science, History)
Amount	\$3,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures History Training at SCCOE

**2019-20**

Amount	\$66,325
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Subs 379 grades 4-8 (ELA, Science, History)
Amount	\$2,334
Source	Title II
Budget Reference	3000-3999: Employee Benefits Subs 379 grades 4-8 (ELA, Science, History)
Amount	\$3,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures History Training at SCCOE

**Action 5**

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐

<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		
<b>OR</b>			
<b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b>			
<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	<a href="#">Scope of Services</a> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		

### ACTIONS/SERVICES

#### 2017-18

☒ New   
☐ Modified   
☐ Unchanged

We will continue to provide math PD as needed.

#### 2018-19

☐ New   
☐ Modified   
☒ Unchanged

We will continue to provide math PD as needed.

#### 2019-20

☐ New   
☐ Modified   
☒ Unchanged

We will continue to provide math PD as needed.

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$9,625
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Subs (Math) 55 days
Amount	\$339
Source	Title II
Budget Reference	3000-3999: Employee Benefits Subs (Math) 55 days
Amount	\$40,000
Source	Supplemental

#### 2018-19

Amount	\$9,625
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Subs (Math) 55 days
Amount	\$339
Source	Title II
Budget Reference	3000-3999: Employee Benefits Subs (Math) 55 days
Amount	\$81,859
Source	Supplemental

#### 2019-20

Amount	\$9,625
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Subs (Math) 55 days
Amount	\$339
Source	Title II
Budget Reference	3000-3999: Employee Benefits Subs (Math) 55 days
Amount	\$23,499
Source	Supplemental

Budget Reference	5000-5999: Services And Other Operating Expenditures Math Professional Development for Title I Teachers	Budget Reference	5000-5999: Services And Other Operating Expenditures Math Professional Development for Title I Teachers	Budget Reference	5000-5999: Services And Other Operating Expenditures Math Professional Development for Title I Teachers
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## Action 6

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New ☐ Modified ☒ Unchanged

Provide students experiences in art, music, P.E., and other electives. Continue to provide Introduction to Recorder in 4th grade, Introduction to Vocal Music in 5th grade, and Introduction to Art in 6th grade classes throughout the entire district. The intermediate schools offer a variety of electives. After school sports are offered at the Intermediate Schools. Continue to communicate the importance of physical health and activity for all students. Continue to evaluate school lunch options to ensure healthy choices are provided.

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

Provide students experiences in art, music, P.E., and other electives. Continue to provide Introduction to Recorder in 4th grade, Introduction to Vocal Music in 5th grade, and Introduction to Art in 6th grade classes throughout the entire district. The intermediate schools offer a variety of electives. After school sports are offered at the Intermediate Schools. Continue to communicate the importance of physical health and activity for all students. Continue to evaluate school lunch options to ensure healthy choices are provided.

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

Provide students experiences in art, music, P.E., and other electives. Continue to provide Introduction to Recorder in 4th grade, Introduction to Vocal Music in 5th grade, and Introduction to Art in 6th grade classes throughout the entire district. The intermediate schools offer a variety of electives. After school sports are offered at the Intermediate Schools. Continue to communicate the importance of physical health and activity for all students. Continue to evaluate school lunch options to ensure healthy choices are provided.

### BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$423,494	Amount	\$423,494	Amount	\$423,494
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries After School Sports, PE, VPA	Budget Reference	1000-1999: Certificated Personnel Salaries After School Sports, PE, VPA	Budget Reference	1000-1999: Certificated Personnel Salaries After School Sports, PE, VPA
Amount	\$200	Amount	\$200	Amount	\$200
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries VPA	Budget Reference	2000-2999: Classified Personnel Salaries VPA	Budget Reference	2000-2999: Classified Personnel Salaries VPA
Amount	\$145,000	Amount	\$145,000	Amount	\$145,000
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits After School Sports, PE, VPA	Budget Reference	3000-3999: Employee Benefits After School Sports, PE, VPA	Budget Reference	3000-3999: Employee Benefits After School Sports, PE, VPA
Amount	\$6,250	Amount	\$6,250	Amount	\$6,250
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies After School Sports, VPA	Budget Reference	4000-4999: Books And Supplies After School Sports, VPA	Budget Reference	4000-4999: Books And Supplies After School Sports, VPA
Amount	\$3,500	Amount	\$3,500	Amount	\$3,500
Source	Base	Source	Base	Source	Base
Budget Reference	5700-5799: Transfers Of Direct Costs VPA Printing	Budget Reference	5700-5799: Transfers Of Direct Costs VPA Printing	Budget Reference	5700-5799: Transfers Of Direct Costs VPA Printing
Amount	\$13,777	Amount	\$13,777	Amount	\$13,777
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures After School Sports, VPA	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures After School Sports, VPA	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures After School Sports, VPA
Amount	\$72	Amount	\$72	Amount	\$72
Source	Base	Source	Base	Source	Base

Budget Reference	5900: Communications VPA	Budget Reference	5900: Communications VPA	Budget Reference	5900: Communications VPA
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Globalaria	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Globalaria	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Globalaria

## Action 7

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

## ACTIONS/SERVICES

### 2017-18

☐ New ☐ Modified ☒ Unchanged

We will continue to provide Choice Programs for students, including TWBI (Two-Way Bilingual Immersion program), Indigo (Parent Involvement Program), AdVENTURE STEMS (grades 5-8), STEM Leadership Academy at Christopher (grades 7-8), and the Independent Study Program (ISP TK-8). The Bilingual

### 2018-19

☐ New ☐ Modified ☒ Unchanged

We will continue to provide Choice Programs for students, including TWBI (Two-Way Bilingual Immersion program), Indigo (Parent Involvement Program), AdVENTURE STEMS (grades 5-8), STEM Leadership Academy at Christopher (grades 7-8), and the Independent Study Program (ISP TK-8). The Bilingual

### 2019-20

☐ New ☐ Modified ☒ Unchanged

We will continue to provide Choice Programs for students, including TWBI (Two-Way Bilingual Immersion program), Indigo (Parent Involvement Program), AdVENTURE STEMS (grades 5-8), STEM Leadership Academy at Christopher (grades 7-8), and the Independent Study Program (ISP TK-8). The Bilingual

Program in grades K-3 at Christopher, Edenvale, and Stipe will focus on providing primary Spanish support classes to students in three Title 1 Schools. The development in a student's first language is critical to his or her development of high proficiency in a second language. Primary language is a resource which makes content area instruction in English much more comprehensible and allows students to learn a second language in a more expeditious manner.

Program in grades K-3 at Christopher, Edenvale, and Stipe will focus on providing primary Spanish support classes to students in three Title 1 Schools. The development in a student's first language is critical to his or her development of high proficiency in a second language. Primary language is a resource which makes content area instruction in English much more comprehensible and allows students to learn a second language in a more expeditious manner.

Program in grades K-3 at Christopher, Edenvale, and Stipe will focus on providing primary Spanish support classes to students in three Title 1 Schools. The development in a student's first language is critical to his or her development of high proficiency in a second language. Primary language is a resource which makes content area instruction in English much more comprehensible and allows students to learn a second language in a more expeditious manner.

### BUDGETED EXPENDITURES

#### **2017-18**

Budget Reference	Most costs are found in Action 1 and 9
Amount	\$14,500
Budget Reference	5000-5999: Services And Other Operating Expenditures The Association of Two Way/Dual Language Education (TWIBI)

#### **2018-19**

Budget Reference	Most costs are found in Action 1 and 9
Amount	
Budget Reference	

#### **2019-20**

Budget Reference	Most costs are found in Action 1 and 9
Amount	
Budget Reference	

### Action **8**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

#### For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:



ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

Continue the use of the iReady diagnostic assessment program three times a year (iReady). Continue the extended testing window for Kinder as a result of teacher feedback from 2015-16, and use EGSi for kindergarten. Analyze overall usage of the toolkit and growth monitoring assessments to guide instruction. Continue to offer professional development as needed for teachers, coaches, and administrators. At the end of the year, we will need to determine if we will continue to use iReady or a different assessment.

Expand the use of the SBAC Interim Assessments.

Evaluate whether or not to continue with iReady for the 2018-19 school year or determine alternative assessments.

Continue to use SchoolCity as the student data warehouse for analysis of all the assessments, PE testing, GATE testing, and grades TK-6 Report Cards and Alternative Report Cards.

**2018-19**
☐ New ☒ Modified ☐ Unchanged

Continue with iReady or implement alternative assessment chosen last year.

Continue to use SchoolCity as the student data warehouse for analysis of all the assessments, PE testing, GATE testing, and grades TK-6 Report Cards and Alternative Report Cards.

**2019-20**
☐ New ☒ Modified ☐ Unchanged

Continue implemented interim assessment.

Continue to use SchoolCity as the student data warehouse for analysis of all the assessments, PE testing, GATE testing, and grades TK-6 Report Cards and Alternative Report Cards.

BUDGETED EXPENDITURES**2017-18**

Amount	\$358,887
Source	Base
Budget Reference	4000-4999: Books And Supplies iReady
Amount	\$85,000
Source	Base
Budget Reference	4000-4999: Books And Supplies School City
Amount	\$4,770

**2018-19**

Amount	\$10,000
Source	Base
Budget Reference	4000-4999: Books And Supplies To Be Determined
Amount	\$85,000
Source	Base
Budget Reference	4000-4999: Books And Supplies School City
Amount	\$4,770

**2019-20**

Amount	\$10,000
Source	Base
Budget Reference	4000-4999: Books And Supplies To Be Determined
Amount	\$85,000
Source	Base
Budget Reference	4000-4999: Books And Supplies School City
Amount	\$4,770

Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies 30 licenses for ESGI Kindergarten	Budget Reference	4000-4999: Books And Supplies 30 licenses for ESGI Kindergarten	Budget Reference	4000-4999: Books And Supplies 30 licenses for ESGI Kindergarten
Amount	\$7,050	Amount	\$7,050	Amount	\$7,050
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies NWEA (CPAA), LAS, EDL2 - Spanish Assessments	Budget Reference	4000-4999: Books And Supplies NWEA (CPAA), LAS, EDL2 - Spanish Assessments	Budget Reference	4000-4999: Books And Supplies NWEA CPAA), LAS, EDL2 - Spanish Assessments

## Action 9

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

## ACTIONS/SERVICES

### 2017-18

☐ New ☒ Modified ☐ Unchanged

Purchase and print curriculum materials, such as, but not limited to, Expeditionary Learning, Core Knowledge Language Arts, Engage New York, CPM, and Fuel Education for ISP. We will also continue to explore other

### 2018-19

☐ New ☒ Modified ☐ Unchanged

Purchase and print curriculum materials, such as, but not limited to, Expeditionary Learning, Core Knowledge Language Arts, Engage New York, and CPM, and Fuel Education for ISP. We will also continue to explore other

### 2019-20

☐ New ☐ Modified ☒ Unchanged

Purchase and print curriculum materials, such as, but not limited to, Expeditionary Learning, Core Knowledge Language Arts, Engage New York, and CPM, and Fuel Education for ISP. We will also continue to explore other

curriculum as it becomes available. Continue to research NGSS resources as they become available.

curriculum as it becomes available. Continue to research NGSS resources as they become available. Continue to be informed about any new standards adoptions.

curriculum as it becomes available. Continue to research NGSS resources as they become available. Continue to be informed about any new standards adoptions.

## BUDGETED EXPENDITURES

### **2017-18**

Amount	\$30,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Fuel Education for ISP
Amount	\$8,000
Source	Title III
Budget Reference	5700-5799: Transfers Of Direct Costs Spanish Math Materials
Amount	\$30,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies CPM Replacement Math for grades 6-8
Amount	\$200,000
Source	Lottery
Budget Reference	5700-5799: Transfers Of Direct Costs Engage New York Math Printing
Amount	\$165,000
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Expeditionary Learning ELA Printing
Amount	\$30,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Expeditionary Learning ELA (Follett, American Reading)

### **2018-19**

Amount	\$30,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Fuel Education for ISP
Amount	\$8,000
Source	Title III
Budget Reference	5700-5799: Transfers Of Direct Costs Spanish Math Materials
Amount	\$30,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies CPM Replacement Math for grades 6-8
Amount	\$200,000
Source	Lottery
Budget Reference	5700-5799: Transfers Of Direct Costs Engage New York Math Printing
Amount	\$165,000
Source	Lottery
Budget Reference	5700-5799: Transfers Of Direct Costs Expeditionary Learning ELA Printing
Amount	\$30,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Expeditionary Learning ELA (Follett, American Reading)

### **2019-20**

Amount	\$30,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Fuel Education for ISP
Amount	\$8,000
Source	Title III
Budget Reference	5700-5799: Transfers Of Direct Costs Spanish Math Materials
Amount	\$30,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies CPM Replacement Math for grades 6-8
Amount	\$200,000
Source	Lottery
Budget Reference	5700-5799: Transfers Of Direct Costs Engage New York Math Printing
Amount	\$165,000
Source	Lottery
Budget Reference	5700-5799: Transfers Of Direct Costs Expeditionary Learning ELA Printing
Amount	\$30,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Expeditionary Learning ELA (Follett, American Reading)

Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies NGSS materials	Budget Reference	4000-4999: Books And Supplies NGSS materials	Budget Reference	4000-4999: Books And Supplies NGSS materials
Amount	\$5,085	Amount	\$5,085	Amount	\$5,085
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Brain Pop	Budget Reference	4000-4999: Books And Supplies Brain Pop	Budget Reference	4000-4999: Books And Supplies Brain Pop
Amount	\$20,000	Amount	\$21,000	Amount	\$22,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies TWIBI materials - Benchmark Education, math manipulatives, reading books	Budget Reference	4000-4999: Books And Supplies TWIBI materials - Benchmark Education, math manipulatives, reading books	Budget Reference	4000-4999: Books And Supplies TWIBI materials - Benchmark Education, math manipulatives, reading books
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Library Books	Budget Reference	4000-4999: Books And Supplies Library Books	Budget Reference	4000-4999: Books And Supplies Library Books

## Action 10

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

**ACTIONS/SERVICES****2017-18**☐

New

☒

Modified

☐

Unchanged

We are Commission-Approved to provide an induction program to new general education and special education teachers. The purpose of the induction program is to build teacher effectiveness through a robust system of support to increase student learning and develop and retain highly qualified teachers. The new teacher Induction Program will fully implement new program standards for an improved new teacher induction experience.

Annual surveys and teacher feedback will be used to evaluate program effectiveness. Revisions for program improvement will be explored.

**2018-19**☐

New

☐

Modified

☒

Unchanged

We are Commission-Approved to provide an induction program to new general education and special education teachers. The purpose of the induction program is to build teacher effectiveness through a robust system of support to increase student learning and develop and retain highly qualified teachers. The new teacher Induction Program will fully implement new program standards for an improved new teacher induction experience.

Annual surveys and teacher feedback will be used to evaluate program effectiveness. Revisions for program improvement will be explored.

**2019-20**☐

New

☐

Modified

☒

Unchanged

We are Commission-Approved to provide an induction program to new general education and special education teachers. The purpose of the induction program is to build teacher effectiveness through a robust system of support to increase student learning and develop and retain highly qualified teachers. The new teacher Induction Program will fully implement new program standards for an improved new teacher induction experience.

Annual surveys and teacher feedback will be used to evaluate program effectiveness. Revisions for program improvement will be explored.

**BUDGETED EXPENDITURES****2017-18**

Amount

\$13,650

Source

Other

Budget  
Reference

1000-1999: Certificated Personnel Salaries  
182 half day subs \* \$75 - Educator Effectiveness

Amount

\$482

Source

Other

Budget  
Reference

3000-3999: Employee Benefits  
182 half day subs \* \$75 - Educator Effectiveness

Amount

\$50,000

**2018-19**

Amount

\$13,650

Source

Base

Budget  
Reference

1000-1999: Certificated Personnel Salaries  
182 half day subs

Amount

\$482

Source

Base

Budget  
Reference

3000-3999: Employee Benefits

Amount

\$50,000

**2019-20**

Amount

\$13,650

Source

Base

Budget  
Reference

1000-1999: Certificated Personnel Salaries  
182 half day subs

Amount

\$482

Source

Base

Budget  
Reference

3000-3999: Employee Benefits

Amount

\$50,000

Source	Other	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Mentor Stipends - Educator Effectiveness	Budget Reference	1000-1999: Certificated Personnel Salaries Mentor Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Mentor Stipends
Amount	\$8,974	Amount	\$8,974	Amount	\$8,974
Source	Other	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Mentor Stipends - Educator Effectiveness	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$46,592	Amount	\$46,592	Amount	\$46,592
Source	Other	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator Salary 40% - Educator Effectiveness	Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator Salary 40%	Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator Salary 40%
Amount	\$14,021	Amount	\$14,021	Amount	\$14,021
Source	Other	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Coordinator Salary 40% - Educator Effectiveness	Budget Reference	3000-3999: Employee Benefits Coordinator Salary 40%	Budget Reference	3000-3999: Employee Benefits Coordinator Salary 40%
Amount	\$12,573	Amount	\$12,573	Amount	\$12,573
Source	Other	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Supplies - Educator Effectiveness	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$2,108	Amount	\$2,108	Amount	\$2,108
Source	Other	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Phone, Mileage, ASCA, Printing	Budget Reference	5000-5999: Services And Other Operating Expenditures Phone, Mileage, ASCA, Printing	Budget Reference	5000-5999: Services And Other Operating Expenditures Phone, Mileage, ASCA, Printing
Amount	\$1,600	Amount	\$1,600	Amount	\$1,600
Source	Other	Source	Base	Source	Base

Budget  
Reference5800: Professional/Consulting Services  
And Operating Expenditures  
Services - Ca CommissionBudget  
Reference5800: Professional/Consulting Services  
And Operating Expenditures  
Services - Ca CommissionBudget  
Reference5800: Professional/Consulting Services  
And Operating Expenditures  
Services - Ca Commission

Action

**11**

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

[Students to be Served](#)☒ All ☐ Students with Disabilities ☐[Location\(s\)](#)☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)☐ English Learners ☐ Foster Youth ☐ Low Income[Scope of Services](#)☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)[Location\(s\)](#)☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:**ACTIONS/SERVICES****2017-18**☒ New ☐ Modified ☐ Unchanged

We will continue to provide ELA professional development as needed to support all teachers.

**2018-19**☐ New ☐ Modified ☒ Unchanged

We will continue to provide ELA professional development as needed to support all teachers.

**2019-20**☐ New ☐ Modified ☒ Unchanged

We will continue to provide ELA professional development as needed to support all teachers.

**BUDGETED EXPENDITURES****2017-18**

Amount \$10,500

Source Title II

Budget  
Reference 1000-1999: Certificated Personnel  
Salaries**2018-19**

Amount \$10,500

Source Title II

Budget  
Reference 1000-1999: Certificated Personnel  
Salaries**2019-20**

Amount \$10,500

Source Title II

Budget  
Reference 1000-1999: Certificated Personnel  
Salaries

	60 subs for Oak Ridge and Taylor TK-3		60 subs for Oak Ridge and Taylor TK-3		60 subs for Oak Ridge and Taylor TK-3
Amount	\$370	Amount	\$370	Amount	\$370
Source	Title II	Source	Title II	Source	Title II
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

## Action 12

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

We will provide additional support in our Educational Services Division focused on English Language Learners, students from low socio-economic levels and Foster Youth. Directors, Administrators and Support Staff will target the needs of these three sub-groups with a more intentional and purposeful approach.

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

We will provide additional support in our Educational Services Division focused on English Language Learners, students from low socio-economic levels and Foster Youth. Directors, Administrators and Support Staff will target the needs of these three sub-groups with a more intentional and purposeful approach.

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

We will provide additional support in our Educational Services Division focused on English Language Learners, students from low socio-economic levels and Foster Youth. Directors, Administrators and Support Staff will target the needs of these three sub-groups with a more intentional and purposeful approach.



**BUDGETED EXPENDITURES****2017-18**

Amount	\$226,071
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$56,769
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$130,413
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$55,715
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$5,749
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Cell & Mileage Stipends

**2018-19**

Amount	\$226,071
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$56,769
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$130,413
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$55,715
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$5,749
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Cell & Mileage Stipends

**2019-20**

Amount	\$226,071
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$56,769
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$130,413
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$55,715
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$5,749
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Cell & Mileage Stipends

**Action 13**

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

[Students to be Served](#)☐

All

☐

Students with Disabilities

☐

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)☒

English Learners

☒

Foster Youth

☒

Low Income

[Scope of Services](#)☐

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☒Specific Schools: Title 1 Schools☒Specific Grade spans: TK-2[ACTIONS/SERVICES](#)**2017-18**☐

New

☐

Modified

☒

Unchanged

For schools with a high number of EL students and students from low socio-economic levels, we are providing Visual & Performing Arts opportunities through Music for Minors and Community School of Music & Art. Research shows that there is theoretical and psychological support for the inclusion of music and art in the teaching of English. English Learners acquire vocabulary and grammar, improve spelling, enhance rote memorization and develop the linguistic skills of reading, writing, speaking and listening (Jalongo & Bromley, 1984, McCarthey, 1985, Martin, 1983, Mitchell, 1983, Jolly, 1975) through music. Educators confirm that the pleasure derived from music boosts the learning of language. Knowing the importance of music to language acquisition, Music for Minors and Community School of Music & Art provides English Learners with enhanced learning opportunities. Neurologists (Maess & Koelsh, 2001) have discovered that both musical and linguistic syntax are similarly processed. Music and language are, of course, two dramatically different forms of communication. However as Ayotte (2004) observed, both music and language share the “same auditory, perceptive, and cognitive mechanisms that impose a structure on auditory

**2018-19**☐

New

☐

Modified

☒

Unchanged

For schools with a high number of EL students and students from low socio-economic levels, we are providing Visual & Performing Arts opportunities through Music for Minors and Community School of Music & Art. Research shows that there is theoretical and psychological support for the inclusion of music and art in the teaching of English. English Learners acquire vocabulary and grammar, improve spelling, enhance rote memorization and develop the linguistic skills of reading, writing, speaking and listening (Jalongo & Bromley, 1984, McCarthey, 1985, Martin, 1983, Mitchell, 1983, Jolly, 1975) through music. Educators confirm that the pleasure derived from music boosts the learning of language. Knowing the importance of music to language acquisition, Music for Minors and Community School of Music & Art provides English Learners with enhanced learning opportunities. Neurologists (Maess & Koelsh, 2001) have discovered that both musical and linguistic syntax are similarly processed. Music and language are, of course, two dramatically different forms of communication. However as Ayotte (2004) observed, both music and language share the “same auditory, perceptive, and cognitive mechanisms that impose a

**2019-20**☐

New

☐

Modified

☒

Unchanged

For schools with a high number of EL students and students from low socio-economic levels, we are providing Visual & Performing Arts opportunities through Music for Minors and Community School of Music & Art. Research shows that there is theoretical and psychological support for the inclusion of music and art in the teaching of English. English Learners acquire vocabulary and grammar, improve spelling, enhance rote memorization and develop the linguistic skills of reading, writing, speaking and listening (Jalongo & Bromley, 1984, McCarthey, 1985, Martin, 1983, Mitchell, 1983, Jolly, 1975) through music. Educators confirm that the pleasure derived from music boosts the learning of language. Knowing the importance of music to language acquisition, Music for Minors and Community School of Music & Art provides English Learners with enhanced learning opportunities. Neurologists (Maess & Koelsh, 2001) have discovered that both musical and linguistic syntax are similarly processed. Music and language are, of course, two dramatically different forms of communication. However as Ayotte (2004) observed, both music and language share the “same auditory, perceptive, and cognitive mechanisms that impose a

information received by the senses.”

structure on auditory information received by the senses.”

structure on auditory information received by the senses.”

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$41,250
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Music for Minors Contract

**2018-19**

Amount	\$41,250
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Music for Minors Contract

**2019-20**

Amount	\$41,250
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Music for Minors Contract

Action **14**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

☒ New ☐ Modified ☐ Unchanged

Teachers new to Oak Grove School District or new to a

**2018-19**

☐ New ☐ Modified ☒ Unchanged

Teachers new to Oak Grove School District or new to a

**2019-20**

☐ New ☐ Modified ☒ Unchanged

Teachers new to Oak Grove School District or new to a

grade level will receive professional development on instructional strategies and curriculum such as Comprehensive Sexual Health Education in grades 5 and 7, Differentiation for GATE, Foundational Skills, and Balanced Literacy.

grade level will receive professional development on instructional strategies and curriculum such as Comprehensive Sexual Health Education in grades 5 and 7, Differentiation for GATE, Foundational Skills, and Balanced Literacy.

grade level will receive professional development on instructional strategies and curriculum such as Comprehensive Sexual Health Education in grades 5 and 7, Differentiation for GATE, Foundational Skills, and Balanced Literacy.

## BUDGETED EXPENDITURES

### **2017-18**

Amount	\$11,375
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Subs (25 for 1 days) Differentiated and 45 subs for Guided Reading
Amount	\$401
Source	Title II
Budget Reference	3000-3999: Employee Benefits
Amount	\$380
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Family Life Training for new teachers in grades 5-7
Amount	\$4,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Health Services trainings
Amount	\$69
Source	Title II
Budget	3000-3999: Employee Benefits

### **2018-19**

Amount	\$11,375
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Subs (20 for 1 days) Differentiated and 45 subs for Guided Reading
Amount	\$401
Source	Title II
Budget Reference	3000-3999: Employee Benefits
Amount	\$380
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Family Life Training for new teachers in grades 5-7
Amount	\$4,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Health Services trainings
Amount	\$69
Source	Title II
Budget	3000-3999: Employee Benefits

### **2019-20**

Amount	\$11,375
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Subs (20 for 1 days) Differentiated and 45 subs for Guided Readin
Amount	\$401
Source	Title II
Budget Reference	3000-3999: Employee Benefits
Amount	\$380
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Family Life Training for new teachers in grades 5-7
Amount	\$4,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Health Services trainings
Amount	\$69
Source	Title II
Budget	3000-3999: Employee Benefits

Reference	Family Life Training for new teachers in grades 5-7	Reference	Family Life Training for new teachers in grades 5-7	Reference	Family Life Training for new teachers in grades 5-7
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## Action 15

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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Indirect Costs

#### 2018-19

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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Indirect Costs

#### 2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
------------------------------	-----------------------------------	---

Indirect Costs

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$77,400
Source	Supplemental
Budget Reference	7000-7439: Other Outgo Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting,

#### 2018-19

Amount	\$77,400
Source	Supplemental
Budget Reference	7000-7439: Other Outgo Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting,

#### 2019-20

Amount	\$77,400
Source	Supplemental
Budget Reference	7000-7439: Other Outgo Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting,

budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.

budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.

budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.

Action **16**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

☒ New ☐ Modified ☐ Unchanged

A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.

**2018-19**

☐ New ☐ Modified ☒ Unchanged

A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.

**2019-20**

☐ New ☐ Modified ☒ Unchanged

A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.

BUDGETED EXPENDITURES

**2017-18**

Amount \$26,620

Source Supplemental

**2018-19**

Amount \$26,620

Source Supplemental

**2019-20**

Amount \$26,620

Source Supplemental

Budget Reference	0000: Unrestricted Supplemental Reserve
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Budget Reference	0000: Unrestricted Supplemental Reserve
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Budget Reference	0000: Unrestricted Supplemental Reserve
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# Goals, Actions, & Services

## Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☒ Modified ☐ Unchanged

## Goal 2

We will accelerate the academic achievement toward meeting or exceeding standards for English Learners (EL), low socioeconomic disadvantaged students, Foster Youth, and students of color, as well as increase the language proficiency for EL.

### State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8  
COE ☐ 9 ☐ 10  
LOCAL

### Identified Need

Based on CAASPP performance results, we must focus on closing the achievement gap. There is an ELA achievement gap between All students and ELs of 31%, between All students and low socioeconomic of 17%, between All students and African American of 11%, between All students and Hispanic of 16%. There is a Math achievement gap between All students and ELs of 22%, between All students and low socioeconomic of 16%, between All students and African American of 10%, between All students and Hispanic of 17%. The CA School Dashboard indicates that African American math is orange due to a decline in results between 2014-15 and 2015-16.

There is an identified need to continue to increase English Language proficiency for ELs in order to reclassify our students and decrease the number of Long Term English Learners (LTELs).

## EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
We will analyze the California Student Achievement of Performance and Achievement (CAASPP), Smarter Balanced (SBAC) English Language Arts (ELA) and Math results, and the indicators on the CA Schools Dashboard.	CAASPP Student Populations: 2015-16 ELA Results African American 39% Hispanic 34% Special Education 11% English Learners 19% Economic Disadv 33% All 50%	We will <ul style="list-style-type: none"> <li>increase the CAASPP SBAC Level 3-4 results by 5% higher than the prior year in ELA and Math for all students in grades 3-8.</li> <li>increase the points toward level 3 in ELA and Math on the Dashboard by at least 7.</li> <li>increase the English Learner Progress to 75% with an increase of 3%.</li> </ul>	We will <ul style="list-style-type: none"> <li>increase the CAASPP SBAC Level 3-4 results by 5% higher than the prior year in ELA and Math for all students in grades 3-8.</li> <li>increase the points toward level 3 in ELA and Math on the Dashboard by at least 7.</li> <li>increase the English Learner Progress to above 75% with an increase of 3%.</li> </ul>	We will <ul style="list-style-type: none"> <li>increase the CAASPP SBAC Level 3-4 results by 5% higher than the prior year in ELA and Math for all students in grades 3-8.</li> <li>increase the points toward level 3 in ELA and Math on the Dashboard by at least 7.</li> <li>increase the English Learner Progress to above 75% with an increase of 3%.</li> </ul>
California English Language Development Test (CELDT) and English Language Proficiency Assessment in California (ELPAC) initials and	2015-16 Math African American 26% Hispanic 25% Special Education 9% English Learners 20%			



summatives.  We will analyze annual reclassification data of our EL students based on district criteria.	<p>Economic Disadv 26% All 42%</p> <p>On the California Schools Dashboard:</p> <ul style="list-style-type: none"><li>• Student populations in yellow are EL, Socioeconomically Disadvantaged, African American, Hispanic.</li><li>• The Student population in red is Students with Disabilities which is addressed in Goal 2.</li><li>• The English Learner Progress was indicated orange, but the CELDT results used were from 2013-14.</li></ul> <p>2015-16 - 64.5% ELs increased on CELDT at least one level.</p> <p>2015-16 -56.8% EL students more than five years in a CA school met English language proficiency.</p> <p>2015-16 -33.3% EL students less than five years in a CA school met English language proficiency.</p> <p>2015-16 - 9.3% of our EL students were reclassified as English Fluent Proficient.</p>	<p>We will create a new baseline using ELPAC summative results.</p> <p>We will increase our EL reclassification results by 2%.</p>	<p>We anticipate a 3% increase on ELPAC.</p> <p>We will increase our EL reclassification results by 2%.</p>	<p>We anticipate a 3% increase on ELPAC.</p> <p>We will increase our EL reclassification results by 2%.</p>
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**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
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[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)☒

English Learners

☒

Foster Youth

☒

Low Income

[Scope of Services](#)☐

LEA-wide

☒

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☒

Specific Schools: Anderson, Baldwin, Christopher, Del Roble, Edenvale, Frost, Glider, Hayes, Ledesma, Miner, Parkview, Sakamoto, Santa Teresa, Stipe

☒Specific Grade spans: TK-3rd**ACTIONS/SERVICES****2017-18**☐

New

☒

Modified

☐

Unchanged

Provide the PreK-3rd comprehensive 2 year professional development model, Sobrato Early Academic Language (SEAL). The SEAL model was designed by Dr. Laurie Olsen, a national expert in language learner education. The SEAL model pulls together the most current research on effective practices and implements the knowledge base from effective school improvement. It focuses on meeting the demands of the Common Core standards and ELD Standards while addressing the needs of English Learners, their parents, and their teachers. The SEAL model is a response to the persistent achievement gap facing English Learners. It was developed drawing upon the research on preventing the creation of Long Term English Learners, and enacts the research on effective English Learner practices along with the implementation of the Common Core, ELD Standards, ELA/ELD Framework, Next Generation Science Standards (NGSS), and the new history/social science framework. The SEAL model was designed on three foundations. Foundation #1: Research on preventing the creation of Long Term English Learners. Foundation #2: Enacting the research on effective English Learner Practices from Improving Education for English Learners: Research-Based Approaches by CDE. Key research findings include: 1) Quality early childhood education; 2)

**2018-19**☐

New

☒

Modified

☐

Unchanged

Provide the PreK-3rd comprehensive 2 year professional development model, Sobrato Early Academic Language (SEAL) in order to sustain the instructional approach through grade level collaboration across sites.

**2019-20**☐

New

☐

Modified

☒

Unchanged

Provide the PreK-3rd comprehensive 2 year professional development model, Sobrato Early Academic Language (SEAL) in order to sustain the instructional approach through grade level collaboration across sites.

An emphasis on oral language; 3) Explicit focus on academic language; 4) Language develops in context, not in isolation; 5) Specific and additional instructional supports and scaffolded instruction; 6) Dedicated and intentional ELD instruction; 7) Development of the home language; 8) Strong relationships between home and school. Foundation #3: Addressing the demands of Common Core, ELD Standards, and the ELA/ ELD Framework. English Learner Teacher Partners (ELTPs) as Instructional Coaches: Provide ELTPs at each site to provide ongoing coaching and facilitation in order to fully implement SEAL. This includes planning and facilitation of grade level unit development days as well as supporting the teachers with the SEAL strategies and implementation through on site coaching and planning. SEAL materials: In order to implement the SEAL model, we provide additional materials for the SEAL model for each classroom that is approximately \$2000/class over 2 years.

### BUDGETED EXPENDITURES

#### **2017-18**

Amount	\$115,921
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries SEAL Subs ( 686 days) and Unit Development
Amount	\$4,079
Source	Title III
Budget Reference	3000-3999: Employee Benefits SEAL Subs (280 days)
Amount	\$98,175
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries SEAL Subs (561 days)
Amount	\$3,455

#### **2018-19**

Amount	\$115,921
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Subs (280 days)
Amount	\$4,079
Source	Title III
Budget Reference	3000-3999: Employee Benefits Subs
Amount	\$63,525
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Subs (363 days)
Amount	\$2,235

#### **2019-20**

Amount	\$115,921
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Subs (280 days)
Amount	\$4,079
Source	Title III
Budget Reference	3000-3999: Employee Benefits Subs
Amount	\$63,525
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Subs (363 days)
Amount	\$2,235

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits SEAL Subs (561 days)	Budget Reference	3000-3999: Employee Benefits Subs	Budget Reference	3000-3999: Employee Benefits Subs
Amount	\$60,000	Amount	\$60,000	Amount	\$60,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies SEAL Materials	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$7,000	Amount	\$7,000	Amount	\$7,000
Source	Title III	Source	Title III	Source	Title III
Budget Reference	4000-4999: Books And Supplies SEAL Materials	Budget Reference	4000-4999: Books And Supplies SEAL Materials	Budget Reference	4000-4999: Books And Supplies SEAL Materials
Amount	\$9,114	Amount	\$9,114	Amount	\$9,114
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Translations	Budget Reference	2000-2999: Classified Personnel Salaries Translations	Budget Reference	2000-2999: Classified Personnel Salaries Translations
Amount	\$886	Amount	\$886	Amount	\$886
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Translations	Budget Reference	3000-3999: Employee Benefits Translations	Budget Reference	3000-3999: Employee Benefits Translations
Amount	\$70,000	Amount	\$70,000	Amount	\$70,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Sobrato Costs	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Sobrato Costs	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Sobrato Costs
Amount	\$35,000	Amount	\$35,000	Amount	\$35,000
Source	Title III	Source	Title III	Source	Title III
Budget Reference	0000: Unrestricted Unit Development (OT/ET)	Budget Reference	0000: Unrestricted Unit Development (OT/ET)	Budget Reference	0000: Unrestricted Unit Development (OT/ET)

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

### For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☒ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

### [ACTIONS/SERVICES](#)

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

All certificated staff will receive three full days of professional development on designated / integrated English language development (ELD) along with the ELA / ELD Framework.  
August AB Day will focus on ELD Standards Part 2 : How English Language Works  
January AB Day - the transition from CELDT to English Language Proficiency Assessment in California (ELPAC), how it builds toward proficiency using integrated and designated ELD.  
May AB Day - Further development of integrated and designated ELD.

#### 2018-19

☐ New ☒ Modified ☐ Unchanged

Continue to provide ongoing professional development and coaching on designated / integrated English language development (ELD) along with the ELA / ELD Framework in every classroom. The focus will be on cross curricular areas.

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to provide ongoing professional development and coaching on designated / integrated English language development (ELD) along with the ELA / ELD Framework in every classroom.

### [BUDGETED EXPENDITURES](#)

#### 2017-18

Amount \$3,000

#### 2018-19

Amount \$3,000

#### 2019-20

Amount \$3,000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5700-5799: Transfers Of Direct Costs Printing - A/B Days for EL	Budget Reference	5700-5799: Transfers Of Direct Costs Printing	Budget Reference	5700-5799: Transfers Of Direct Costs Printing
Amount	\$788,325	Amount	\$788,325	Amount	\$788,325
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3 AB Days for EL	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$3,655	Amount	\$3,655	Amount	\$3,655
Source	Title III	Source	Title III	Source	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development for Trainers	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development for Trainers	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development for Trainers
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development for AB Day Trainers	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development for AB Day Trainers	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development for AB Day Trainers

### Action 3

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
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Scope of Services
☒ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)
Location(s)
☒ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New    ☒ Modified    ☐ Unchanged

English Language Teacher Partners (instructional coaches) will:

- support implementation of SEAL through coaching and unit development
- provide ELA/ELD Framework professional development
- support implementation of integrated and designated ELD strategies with a focus on grades 4-6
  - integrating NGSS and history/social science in grades TK-3 through SEAL
  - oversee the English Proficiency assessments (CELDT and ELPAC)
- support identification and reclassification process for EL

**2018-19**
☐ New    ☐ Modified    ☒ Unchanged

English Language Teacher Partners (instructional coaches) will:

- support implementation of SEAL through coaching and unit development
  - provide ELA/ELD Framework professional development
  - support implementation of integrated and designated ELD strategies with a focus on grades 4-6
  - integrating NGSS and history/social science in grades TK-3 through SEAL
  - oversee the English Proficiency assessments (CELDT and ELPAC)
- support identification and reclassification process for EL

**2019-20**
☐ New    ☐ Modified    ☒ Unchanged

English Language Teacher Partners (instructional coaches) will:

- support implementation of SEAL through coaching and unit development
  - provide ELA/ELD Framework professional development
  - support implementation of integrated and designated ELD strategies with a focus on grades 4-6
  - integrating NGSS and history/social science in grades TK-3 through SEAL
  - oversee the English Proficiency assessments (CELDT and ELPAC)
- support identification and reclassification process for EL

BUDGETED EXPENDITURES**2017-18**

Amount	\$1,206,037
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries ELTP Coaches
Amount	\$410,979
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits ELTP Coaches
Amount	\$5,000

**2018-19**

Amount	\$1,206,037
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries ELTP Coaches
Amount	\$410,979
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits ELTP Coaches
Amount	\$5,000

**2019-20**

Amount	\$1,206,037
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries ELTP Coaches
Amount	\$410,979
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits ELTP Coaches
Amount	\$5,000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5700-5799: Transfers Of Direct Costs Printing - AB Days for EL	Budget Reference	5700-5799: Transfers Of Direct Costs Printing	Budget Reference	5700-5799: Transfers Of Direct Costs Printing
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials - AB Days for EL	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

# Action 4

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

## ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Provide ELD IAs to work closely with the ELTP to provide additional in-class support to newcomers and CELDT/ELPAC 1 and 2 English Learners in the core classroom in order to access the grade level curriculum

2018-19

☐ New ☐ Modified ☒ Unchanged

Provide ELD IAs to work closely with the ELTP to provide additional in-class support to newcomers and CELDT/ELPAC 1 and 2 English Learners in the core classroom in order to access the grade level curriculum

2019-20

☐ New ☐ Modified ☒ Unchanged

Provide ELD IAs to work closely with the ELTP to provide additional in-class support to newcomers and CELDT/ELPAC 1 and 2 English Learners in the core classroom in order to access the grade level curriculum



through integrated ELD as needed.

through integrated ELD as needed.

through integrated ELD as needed.

**BUDGETED EXPENDITURES****2017-18**

Amount	\$341,216
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries ELTP IA's
Amount	\$150,141
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits ELTP IA's

**2018-19**

Amount	\$341,216
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries ELTP IA's
Amount	\$150,141
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits ELTP IA's

**2019-20**

Amount	\$341,216
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries ELTP IA's
Amount	\$150,141
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits ELTP IA's

**Action 5**

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

[Students to be Served](#)
☐ All
     
 ☐ Students with Disabilities
     
 ☐
[Location\(s\)](#)
☐ All Schools
     
 ☐ Specific Schools:
     
 ☐ Specific Grade spans:
**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)
☒ English Learners
     
 ☐ Foster Youth
     
 ☐ Low Income
[Scope of Services](#)
☒ LEA-wide
     
 ☐ Schoolwide
     
**OR**
☐ Limited to Unduplicated Student Group(s)
[Location\(s\)](#)
☒ All Schools
     
 ☐ Specific Schools:
     
 ☐ Specific Grade spans:
**ACTIONS/SERVICES****2017-18****2018-19****2019-20**

☒ New   ☐ Modified   ☐ Unchanged

We will receive training and provide professional development on the transition from CELDT to ELPAC. All ELPAC test administrators will receive training prior to testing in the second semester.

☐ New   ☒ Modified   ☐ Unchanged

All ELPAC test administrators will receive ongoing training.

☐ New   ☐ Modified   ☒ Unchanged

All ELPAC test administrators will receive ongoing training.

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$52,500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Retired Teachers and others by sub rate (300 days)
Amount	\$1,847
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Retired Teachers and others by sub rate
Amount	\$380
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend (30 hours)
Amount	\$70
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$13,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Stipend (650 hours)

#### 2018-19

Amount	\$52,500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Retired Teachers and others by sub rate
Amount	\$1,847
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Retired Teachers and others by sub rate
Amount	\$380
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend (30 hours)
Amount	\$70
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$13,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Stipend (650 hours)

#### 2019-20

Amount	\$52,500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Retired Teachers and others by sub rate
Amount	\$1,847
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Retired Teachers and others by sub rate
Amount	\$380
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend (30 hours)
Amount	\$70
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$13,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Stipend (650 hours)

Amount	\$2,512	Amount	\$2,512	Amount	\$2,512
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Additional ELAD Testers	Budget Reference	5000-5999: Services And Other Operating Expenditures Additional ELAD Testers	Budget Reference	5000-5999: Services And Other Operating Expenditures Additional ELAD Testers

## Action 6

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

## ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

School will implement the Rigor, Relevance and Learner Engagement Framework in all content areas.

2018-19

☐ New ☒ Modified ☐ Unchanged

Monitor with the sustainability of relationships, rigor, and relevance for all students and a focus on EL, low

2019-20

☐ New ☐ Modified ☒ Unchanged

Monitor with the sustainability of relationships, rigor, and relevance for all students and a focus on EL, low

socioeconomic disadvantaged, students of color and Foster Youth.

socioeconomic disadvantaged, students of color and Foster Youth.

## BUDGETED EXPENDITURES

### 2017-18

Amount	\$10,200
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ICLE Trainer for new principals
Amount	\$8,750
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Subs (40 days for Teacher in Charge)
Amount	\$308
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Subs
Amount	\$25,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Subs for teacher release time for school visits

### 2018-19

Amount	\$10,200
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ICLE for new principals
Amount	\$8,750
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Subs (40 days Teacher in Charge )
Amount	\$308
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Subs
Amount	\$25,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Subs for teacher release time for school visits

### 2019-20

Amount	\$10,200
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ICLE for new principals
Amount	\$8,750
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Subs (40 days for Teacher in Charge)
Amount	\$308
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Subs
Amount	\$25,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Subs for teacher release time for school visits

## Action 7

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Students with Disabilities

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

## For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☒ English Learners
 ☐ Foster Youth
 ☐ Low Income
Scope of Services
☐ LEA-wide
 ☒ Schoolwide
 OR
 ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools
 ☒ Specific Schools: Bernal, Davis, and Herman Intermediate Schools
☒ Specific Grade spans: grades 7-8
ACTIONS/SERVICES**2017-18**
☐ New
 ☐ Modified
 ☒ Unchanged

Additional ELD teachers, 1.0 FTE per the Herman and Bernal Intermediate Schools and 2 FTEs at Davis to support the EL students with specific strategies and interventions with language development by providing ELD Support Classes.

**2018-19**
☐ New
 ☐ Modified
 ☒ Unchanged

Additional ELD teachers, 1.0 FTE per the Herman and Bernal Intermediate Schools and 2 FTEs at Davis to support the EL students with specific strategies and interventions with language development during the ELD Support Classes.

**2019-20**
☐ New
 ☐ Modified
 ☒ Unchanged

Additional ELD teachers, 1.0 FTE per the Bernal and Herman Intermediate Schools and 2 FTEs at Davis to support the EL students with specific strategies and interventions with language development during the ELD Support Classes.

BUDGETED EXPENDITURES**2017-18**

Amount	\$239,638
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Intermediate School ELD Specialists
Amount	\$100,350
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Intermediate School ELD Specialists
Amount	\$15,007
Source	Title III
Budget	4000-4999: Books And Supplies

**2018-19**

Amount	\$239,638
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Intermediate School ELD Specialists
Amount	\$100,350
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Intermediate School ELD Specialists
Amount	\$15,007
Source	Title III
Budget	4000-4999: Books And Supplies

**2019-20**

Amount	\$239,638
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Intermediate School ELD Specialists
Amount	\$100,350
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Intermediate School ELD Specialists
Amount	\$15,007
Source	Title III
Budget	4000-4999: Books And Supplies

Reference	English 3D	Reference	English 3D	Reference	English 3D
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Action **8**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Christopher, Edenvale, Stipe</u>	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
------------------------------	-----------------------------------	---

Partners in School Innovation (PSI) will analyze data and support the staff at three Title I schools. Based on the analysis, decide the next steps and focus with PSI. Title 1 schools will continue participating in a Professional Learning Community in an Instructional Leadership Team network facilitated by Partner leaders.

**2018-19**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
------------------------------	-----------------------------------	---

Partners in School Innovation (PSI) will analyze data and support the staff at three Title I schools. Based on the analysis, decide the next steps and focus with PSI. Title 1 schools will continue participating in a Professional Learning Community in an Instructional Leadership Team network facilitated by Partner leaders.

**2019-20**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
------------------------------	-----------------------------------	---

Partners in School Innovation (PSI) will analyze data and support the staff at three Title I schools. Based on the analysis, decide the next steps and focus with PSI. Title 1 schools will continue participating in a Professional Learning Community in an Instructional Leadership Team network facilitated by Partner leaders.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount	\$330,000
Source	Supplemental

**2018-19**

Amount	\$330,000
Source	Supplemental

**2019-20**

Amount	\$330,000
Source	Supplemental

Budget  
Reference5800: Professional/Consulting Services  
And Operating Expenditures  
Partners in School Innovation ContractBudget  
Reference5800: Professional/Consulting Services  
And Operating Expenditures  
Partners in School Innovation ContractBudget  
Reference5800: Professional/Consulting Services  
And Operating Expenditures  
Partners in School Innovation ContractAction **9**

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

Students to be Served☐ All ☐ Students with Disabilities ☐Location(s)☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served☒ English Learners ☒ Foster Youth ☒ Low IncomeScope of Services☐ LEA-wide ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)Location(s)☐ All Schools ☒ Specific Schools: Davis Intermediate School ☒ Specific Grade spans: 7-8ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Davis Intermediate School has 62.5% low socioeconomic disadvantaged students and 30% English Learners. This is significantly higher than the other two Oak Grove intermediate schools. We will provide Davis Intermediate Schools with additional funds for additional staff, teacher planning days, and professional development in order to achieve the goal that all students will be proficient and we will accelerate the results of the low socioeconomic disadvantaged students and English Learners.

**2018-19**☐ New ☐ Modified ☒ Unchanged

Davis Intermediate School has 62.5% low socioeconomic disadvantaged students and 30% English Learners. This is significantly higher than the other two Oak Grove intermediate schools. We will provide Davis Intermediate Schools with additional funds for additional staff, teacher planning days, and professional development in order to achieve the goal that all students will be proficient and we will accelerate the results of the low socioeconomic disadvantaged students and English Learners.

**2019-20**☐ New ☐ Modified ☒ Unchanged

Davis Intermediate School has 62.5% low socioeconomic disadvantaged students and 30% English Learners. This is significantly higher than the other two Oak Grove intermediate schools. We will provide Davis Intermediate Schools with additional funds for additional staff, teacher planning days, and professional development in order to achieve the goal that all students will be proficient and we will accelerate the results of the low socioeconomic disadvantaged students and English Learners.

BUDGETED EXPENDITURES**2017-18****2018-19****2019-20**

Amount	\$151,909	Amount	\$151,909	Amount	\$151,909
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	0000: Unrestricted Davis allocation	Budget Reference	0000: Unrestricted Davis allocation	Budget Reference	0000: Unrestricted Davis allocation

Action **10**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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Provide and continue to analyze the effectiveness of the intervention programs (e.g. READ 180, System 44, I-Ready and Rosetta Stone, Reading A-Z, etc.) and implement with consistency and fidelity to support unduplicated students.

**2018-19**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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Provide and continue to analyze the effectiveness of the intervention programs (e.g. READ 180, System 44, I-Ready and Rosetta Stone, etc.) and implement with consistency and fidelity to support unduplicated students.

**2019-20**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
------------------------------	-----------------------------------	---

Provide and continue to analyze the effectiveness of the intervention programs (e.g. READ 180, System 44, I-Ready and Rosetta Stone, etc.) and implement with consistency and fidelity to support unduplicated students.

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**



Amount	\$47,500	Amount	\$47,500	Amount	\$47,500
Source	Title III	Source	Title III	Source	Title III
Budget Reference	4000-4999: Books And Supplies Rosetta Stone (100 Licenses), Reading A-Z, Reading 180 Consumables and Licenses, Carrousel, Headphones	Budget Reference	4000-4999: Books And Supplies Rosetta Stone (100 Licenses), Reading A-Z, Reading 180 Consumables and Licenses, Carrousel, Headphones	Budget Reference	4000-4999: Books And Supplies Rosetta Stone (100 Licenses), Reading A-Z, Reading 180 Consumables and Licenses, Carrousel, Headphones
Amount	\$115,000	Amount	\$42,000	Amount	\$42,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Read 180 and System 44 = Consumables	Budget Reference	4000-4999: Books And Supplies Read 180 and System 44 = Consumables	Budget Reference	4000-4999: Books And Supplies Read 180 and System 44 = Consumables

## Action 11

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

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

## ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

Provide after school safety nets and programs to students who need support in Tiers II and III such as After School Education and Safety Program (ASES), Elevate, ALearn, SJ Learns, and site specific ELA and math academies.

Provide after school safety nets and programs to students who need support in Tiers II and III such as After School Education and Safety Program (ASES), Elevate, ALearn, SJ Learns, and site specific ELA and math academies.

Provide after school safety nets and programs to students who need support in Tiers II and III such as After School Education and Safety Program (ASES), Elevate, ALearn, SJ Learns, and site specific ELA and math academies.

### BUDGETED EXPENDITURES

#### **2017-18**

Amount	\$725,400
Source	After School Education and Safety (ASES)
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$30,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Elevate, ALearn
Amount	\$16,957
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries After School Academies
Amount	\$3,043
Source	Title III
Budget Reference	3000-3999: Employee Benefits After School Academies
Amount	\$42,391
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries After School Academies
Amount	\$7,609

#### **2018-19**

Amount	\$725,400
Source	After School Education and Safety (ASES)
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$30,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Elevate, ALearn
Amount	\$16,957
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries After School Academies
Amount	\$3,043
Source	Title III
Budget Reference	3000-3999: Employee Benefits After School Academies
Amount	\$42,391
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries After School Academies
Amount	\$7,609

#### **2019-20**

Amount	\$725,400
Source	After School Education and Safety (ASES)
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$30,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Elevate, ALearn
Amount	\$16,957
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries After School Academies
Amount	\$3,043
Source	Title III
Budget Reference	3000-3999: Employee Benefits After School Academies
Amount	\$42,391
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries After School Academies
Amount	\$7,609

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits After School Academies	Budget Reference	3000-3999: Employee Benefits After School Academies	Budget Reference	3000-3999: Employee Benefits After School Academies
Amount	\$9,326	Amount	\$9,326	Amount	\$9,326
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries After School Academies - Parcel Tax	Budget Reference	1000-1999: Certificated Personnel Salaries After School Academies - Parcel Tax	Budget Reference	1000-1999: Certificated Personnel Salaries After School Academies - Parcel Tax
Amount	\$1,674	Amount	\$1,674	Amount	\$1,674
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits After School Academies - Parcel Tax	Budget Reference	3000-3999: Employee Benefits After School Academies - Parcel Tax	Budget Reference	3000-3999: Employee Benefits After School Academies - Parcel Tax
Amount	\$100,000	Amount	\$200,000	Amount	\$200,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Additional costs for interventions and academies	Budget Reference	5000-5999: Services And Other Operating Expenditures Additional costs for interventions and academies	Budget Reference	5000-5999: Services And Other Operating Expenditures Additional costs for interventions and academies

## Action 12

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> <a href="#">African American Students</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

**ACTIONS/SERVICES****2017-18**☒

New

☐

Modified

☐

Unchanged

The Math Coaches will focus specifically on the African American students in math. After the 2016-17 CAASPP results are released, they will analyze them by school, grade and individual students. It will become their specific cycle of inquiry to determine the specific math cluster or domain or instructional strategy to increase the achievement of African American students in mathematics.

**2018-19**☐

New

☐

Modified

☒

Unchanged

The Math Coaches will focus specifically on the African American students in math. After the 2016-17 CAASPP results are released, they will analyze them by school, grade and individual students. It will become their specific cycle of inquiry to determine the specific math cluster or domain or instructional strategy to increase the achievement of African American students in mathematics.

**2019-20**☐

New

☐

Modified

☒

Unchanged

The Math Coaches will focus specifically on the African American students in math. After the 2016-17 CAASPP results are released, they will analyze them by school, grade and individual students. It will become their specific cycle of inquiry to determine the specific math cluster or domain or instructional strategy to increase the achievement of African American students in mathematics.

**BUDGETED EXPENDITURES****2017-18**Budget  
Reference

No additional cost - part of the Coaches work

**2018-19**Budget  
Reference

No additional cost - part of the Coaches work

**2019-20**Budget  
Reference

No additional cost - part of the Coaches work

Action

**13**

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

[Students to be Served](#)☐

All

☐

Students with Disabilities

☐[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)☒

English Learners

☒

Foster Youth

☒

Low Income

[Scope of Services](#)☒

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

**ACTIONS/SERVICES****2017-18**☒

New

☐

Modified

☐

Unchanged

**2018-19**☐

New

☒

Modified

☐

Unchanged

**2019-20**☐

New

☐

Modified

☒

Unchanged

Indirect Costs

Indirect Costs

Indirect Costs

**BUDGETED EXPENDITURES****2017-18**

Amount

\$270,899

Source

Supplemental

Budget  
Reference

7000-7439: Other Outgo  
Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.

**2018-19**

Amount

\$270,899

Source

Supplemental

Budget  
Reference

7000-7439: Other Outgo  
Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.

**2019-20**

Amount

\$270,899

Source

Supplemental

Budget  
Reference

7000-7439: Other Outgo  
Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.

Action

**14**

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

[Students to be Served](#)☐

All

☐

Students with Disabilities

☐[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)☒

English Learners

☒

Foster Youth

☒

Low Income

Scope of Services
☒ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☒ New    ☐ Modified    ☐ Unchanged

A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.

**2018-19**
☐ New    ☐ Modified    ☒ Unchanged

A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.

**2019-20**
☐ New    ☐ Modified    ☒ Unchanged

A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.

BUDGETED EXPENDITURES**2017-18**

Amount	\$207,707
Source	Supplemental
Budget Reference	0000: Unrestricted Supplemental Reserve

**2018-19**

Amount	\$207,707
Source	Supplemental
Budget Reference	0000: Unrestricted Supplemental Reserve

**2019-20**

Amount	\$207,707
Source	Supplemental
Budget Reference	0000: Unrestricted Supplemental Reserve

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☒ New      ☐ Modified      ☐ Unchanged

### Goal 3

We will provide an inclusive learning environment for students with disabilities to best support social, emotional, and academic development.

#### State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☐ 8  
 COE ☐ 9 ☐ 10  
 LOCAL

#### Identified Need

One reason Oak Grove did not meet state LRE targets is that only about one-quarter of its special education services are delivered in the regular classroom. By comparison, about half of specialized services are delivered at SWDs' regular schools but in separate classrooms. These latter services consist of part-day "pull-outs" from or supplements to regular classroom instruction (for students with less severe needs) as well as "special day" classes (for students who need more intensive accommodations). Students in special day classes typically spend most or all of their days in a specially designed instructional setting. The remaining one-quarter of special education services are provided at locations other than the regular school. For students with very severe disabilities, services sometimes are offered at separate settings, such as, specially certified nonpublic schools, or county facilities.

The Oak Grove Least Restrictive Environment Collaborative identified root causes such as:

- not having a common philosophy
- it is not a high priority
- need for further professional development

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
We will analyze the California Student Achievement of Performance and Achievement (CAASPP), Smarter Balanced (SBAC) English Language Arts (ELA) and Math results, and the indicators on the CA Schools Dashboard.	CAASPP Student Populations: 2015-16 ELA Results Special Education 11% All 50%  2015-16 Math Results Special Education 9% All 42%	Increase the Special Education results on ELA and Math CAASPP by 10%.  Increase the Special Education Dashboard indicates by minimum of 7 points toward level 3 in ELA and Math.	Increase the Special Education results on ELA and Math CAASPP by 10%.  Increase the Special Education Dashboard indicates by minimum of 7 points toward level 3 in ELA and Math.	Increase the Special Education results on ELA and Math CAASPP by 10%.  Increase the Special Education Dashboard indicates by minimum of 7 points toward level 3 in ELA and Math.
The Performance Indicator	On the California Schools			

Review Measure of the amount of service on an IEP.	<p>Dashboard:</p> <ul style="list-style-type: none"><li>The Student population in red is Students with Disabilities in both ELA and Math.</li></ul> <p>96.9 points below level 3 in ELA and 127.4 points below level 3 in Math.</p>			
Oak Grove's goal is to increase inclusion rates to at least 50% of students with disabilities (SWD) in the general classroom for 80% of the day, and less than 25% of students with disability will be in general education less than 40% of the day.	<p>Inclusion Rates:</p> <p>40.63% of SWD are receiving 80% of their day in a general education class. (Inside regular education classroom 80% or more of the day for students with IEP's, including speech only, RSP, and SDC)</p> <p>No more than 24.6% of SWD are in a general education class less than 40%. (Inside regular education classroom less than 40% of the day for students who receive special ed services for 60% or more of the day)</p>	<p>49.2% of SWD will receive 80% of their day in a general education class.</p> <p>28.13% of SWD be in a general education class less than 40% of their day.</p>	We will meet the State targets on the Performance Indicator Review Measure of the amount of service on an IEP.	We will meet the State targets on the Performance Indicator Review Measure of the amount of service on an IEP.

PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR



### For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served

☐ English Learners    ☐ Foster Youth    ☐ Low Income

#### Scope of Services

☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)

#### Location(s)

☐ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☒ New    ☐ Modified    ☐ Unchanged

Provide professional development on what is LRE, Multi-tiered System of Supports (MTSS)/Response to Intervention and instruction RtI2. We will focus on inclusion best practices for administrators, staff redefining their roles and responsibility, problem solving, time for planning, co-teaching, determining the best assessment, strategies for developing access to the general education curriculum and differentiating instruction.

#### 2018-19

☐ New    ☒ Modified    ☐ Unchanged

Implementing the actions such as co-teaching, monitoring student achievement, RtI squared (a response to instruction and intervention) a multi-tiered system of support (MTSS).

#### 2019-20

☐ New    ☒ Modified    ☐ Unchanged

Implementing best practices delivering of integrated services, transition planning and site based continuous planning for sustainability. including student empowerment and natural peer support, and parent (Home and School) collaboration.

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$21,000
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries LRE 120 subs
Amount	\$3,770
Source	Title II
Budget Reference	3000-3999: Employee Benefits
Amount	\$2,400

#### 2018-19

Amount	\$21,000
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries LRE 120 subs
Amount	\$3,770
Source	Title II
Budget Reference	3000-3999: Employee Benefits
Amount	\$2,400

#### 2019-20

Amount	\$21,000
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries LRE 120 subs
Amount	\$3,770
Source	Title II
Budget Reference	3000-3999: Employee Benefits
Amount	\$2,400

Source	Title II	Source	Title II	Source	Title II
Budget Reference	4000-4999: Books And Supplies Leading Inclusion in School Books	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$100	Amount	\$100	Amount	\$100
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs

## Action 2

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☒ New ☐ Modified ☐ Unchanged

The Special Education Leadership Committee will explore a districtwide ELA and math preschool through grade 6 curriculum designed to meet the needs of SWD.

#### 2018-19

☐ New ☒ Modified ☐ Unchanged

A committee will pilot curriculum for preschool through grade 6 designed to meet the needs of SWD.

#### 2019-20

☐ New ☒ Modified ☐ Unchanged

Staff will receive professional development and implement a curriculum in preschool through grade 6 designed to meet the needs of SWD.

### BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,200	Amount	\$1,200	Amount	\$1,200
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 4 half day subs 4 times in the year	Budget Reference	1000-1999: Certificated Personnel Salaries 4 half day subs 4 times in the year	Budget Reference	1000-1999: Certificated Personnel Salaries 4 half day subs 4 times in the year
Amount	\$42	Amount	\$42	Amount	\$42
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount		Amount	\$20,000	Amount	\$20,000
Source		Source	Lottery	Source	Lottery
Budget Reference		Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

### Action 3

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

Students to be Served

☐ All ☒ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☐ New
☐ Modified
☒ Unchanged

Continue to analyze the effectiveness of the intervention programs (e.g. READ 180, System 44, Math 180, I-Ready) and implement with consistency and fidelity to support students with disabilities.

**2018-19**
☐ New
☐ Modified
☒ Unchanged

Continue to analyze the effectiveness of the intervention programs (e.g. READ 180, System 44, Math 180, I-Ready) and implement with consistency and fidelity to support students with disabilities.

**2019-20**
☐ New
☐ Modified
☒ Unchanged

Continue to analyze the effectiveness of the intervention programs (e.g. READ 180, System 44, Math 180, I-Ready) and implement with consistency and fidelity to support students with disabilities.

BUDGETED EXPENDITURES**2017-18**

Amount	\$2,625
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 15 subs for 1 day
Amount	\$92
Source	Title II
Budget Reference	3000-3999: Employee Benefits
Amount	\$10,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Math 180; Read 180 and Systems 44 are in Goal 2

**2018-19**

Amount	\$2,625
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$92
Source	Title II
Budget Reference	3000-3999: Employee Benefits
Amount	\$10,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Math 180; Read 180 and Systems 44 are in Goal 2

**2019-20**

Amount	\$2,625
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$92
Source	Title II
Budget Reference	3000-3999: Employee Benefits
Amount	\$10,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Math 180; Read 180 and Systems 44 are in Goal 2

Action **4**

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

Students to be Served

☐ All
☒ Students with Disabilities
☐

Location(s)

☒ All Schools
☐ Specific Schools:
☐ Specific Grade spans:

OR

### For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served

☐ English Learners    ☐ Foster Youth    ☐ Low Income

#### Scope of Services

☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)

#### Location(s)

☐ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New    ☐ Modified    ☒ Unchanged

Continue to provide staff professional development in Therapeutic Crisis Intervention (TCI). The TCI training program presents a crisis prevention and intervention model is designed to teach staff how to help children learn constructive ways to handle crisis.

#### 2018-19

☐ New    ☐ Modified    ☒ Unchanged

Continue to provide staff professional development in Therapeutic Crisis Intervention (TCI). The TCI training program presents a crisis prevention and intervention model is designed to teach staff how to help children learn constructive ways to handle crisis.

#### 2019-20

☐ New    ☐ Modified    ☒ Unchanged

Continue to provide staff professional development in Therapeutic Crisis Intervention (TCI). The TCI training program presents a crisis prevention and intervention model is designed to teach staff how to help children learn constructive ways to handle crisis.

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$106,827
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Mental Health (Fiona & Marci)
Amount	\$24,145
Source	Other
Budget Reference	3000-3999: Employee Benefits Mental Health (Fiona & Marci)
Amount	\$27,650
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries

#### 2018-19

Amount	\$106,827
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Mental Health (Fiona & Marci)
Amount	\$24,145
Source	Other
Budget Reference	3000-3999: Employee Benefits Mental Health (Fiona & Marci)
Amount	\$27,650
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries

#### 2019-20

Amount	\$106,827
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Mental Health (Fiona & Marci)
Amount	\$24,145
Source	Other
Budget Reference	3000-3999: Employee Benefits Mental Health (Fiona & Marci)
Amount	\$27,650
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries

	158 sub days from Mental Health				
Amount	\$973	Amount	\$973	Amount	\$973
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits Mental Health	Budget Reference	3000-3999: Employee Benefits Mental Health	Budget Reference	3000-3999: Employee Benefits Mental Health
Amount	\$8,550	Amount	\$8,550	Amount	\$8,550
Source	Other	Source	Other	Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries 95 subs from Mental Health	Budget Reference	2000-2999: Classified Personnel Salaries Mental Health	Budget Reference	2000-2999: Classified Personnel Salaries Mental Health
Amount	\$831	Amount	\$831	Amount	\$831
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits Mental Health	Budget Reference	3000-3999: Employee Benefits Mental Health	Budget Reference	3000-3999: Employee Benefits Mental Health
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference for Trainers in Mental Health	Budget Reference	5000-5999: Services And Other Operating Expenditures Mental Health	Budget Reference	5000-5999: Services And Other Operating Expenditures Mental Health

## Action 5

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

Students to be Served

☐ All ☒ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services
☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New    ☐ Modified    ☒ Unchanged

Provide a Special Education Coach who will support teachers with classroom management, IEPs, curriculum, instructional strategies, CAASPP testing accommodations and the California Alternative Assessment (CAA).

**2018-19**
☐ New    ☐ Modified    ☒ Unchanged

Provide a Special Education Coach who will support teachers with classroom management, IEPs, curriculum, instructional strategies, CAASPP testing accommodations and the California Alternative Assessment (CAA).

**2019-20**
☐ New    ☐ Modified    ☒ Unchanged

Provide a Special Education Coach who will support teachers with classroom management, IEPs, curriculum, instructional strategies, CAASPP testing accommodations and the California Alternative Assessment (CAA).

BUDGETED EXPENDITURES**2017-18**

Amount \$104,522

Source Special Education

Budget Reference 1000-1999: Certificated Personnel Salaries Coach

Amount \$41,019

Source Special Education

Budget Reference 3000-3999: Employee Benefits Coach

**2018-19**

Amount \$104,522

Source Special Education

Budget Reference 1000-1999: Certificated Personnel Salaries Coach

Amount \$41,019

Source Special Education

Budget Reference 3000-3999: Employee Benefits Coach

**2019-20**

Amount \$104,522

Source Special Education

Budget Reference 1000-1999: Certificated Personnel Salaries Coach

Amount \$41,109

Source Special Education

Budget Reference 3000-3999: Employee Benefits Coach

Action **6**

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

Students to be Served
☐ All    ☐ Students with Disabilities    ☐

<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		
<b>OR</b>			
<b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b>			
<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income		
	<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Title 1 Schools</u> <input type="checkbox"/> Specific Grade spans: _____		

### ACTIONS/SERVICES

#### 2017-18

☐ New   
☐ Modified   
☒ Unchanged

At our Title I schools, there is a need for bilingual psychologists to serve students in their primary language to best meet the needs of our students and community.

#### 2018-19

☐ New   
☐ Modified   
☒ Unchanged

At our Title I schools, there is a need for bilingual psychologists to serve students in their primary language to best meet the needs of our students and community.

#### 2019-20

☐ New   
☐ Modified   
☒ Unchanged

At our Title I schools, there is a need for bilingual psychologists to serve students in their primary language to best meet the needs of our students and community.

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$41,743
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Bilingual Psychologists (.2 each)
Amount	\$13,655
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

#### 2018-19

Amount	\$41,743
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Bilingual Psychologists (.2 each)
Amount	\$13,655
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

#### 2019-20

Amount	\$41,743
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Bilingual Psychologists (.2 each)
Amount	\$13,655
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Action

**7**



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

Students to be Served

☐ All ☒ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

### For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

### ACTIONS/SERVICES

**2017-18**

☐ New ☒ Modified ☐ Unchanged

Hire and retain quality special education staff.

**2018-19**

☐ New ☐ Modified ☐ Unchanged

Hire and retain quality special education staff.

**2019-20**

☐ New ☐ Modified ☐ Unchanged

Hire and retain quality special education staff.

### BUDGETED EXPENDITURES

**2017-18**

Amount	\$7,673,909
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$4,008,350
Source	Special Education
Budget	2000-2999: Classified Personnel

**2018-19**

Amount	\$7,811,611
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$4,008,350
Source	Special Education
Budget	2000-2999: Classified Personnel Salaries

**2019-20**

Amount	\$7,811,611
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$4,008,350
Source	Special Education
Budget	2000-2999: Classified Personnel Salaries

Reference	Salaries	Reference		Reference	
Amount	\$4,443,184	Amount	\$4,443,635	Amount	\$4,443,635
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$82,233	Amount	\$82,233	Amount	\$82,233
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$3,185,730	Amount	\$3,185,730	Amount	\$3,185,730
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$7,505,069	Amount	\$7,505,069	Amount	\$7,505,069
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

## Action 8

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services
☒ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)
Location(s)
☒ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☒ New    ☐ Modified    ☐ Unchanged

Indirect Costs

**2018-19**
☐ New    ☐ Modified    ☒ Unchanged

Indirect Costs

**2019-20**
☐ New    ☐ Modified    ☒ Unchanged

Indirect Costs

BUDGETED EXPENDITURES**2017-18**

Amount \$4,300

Source Supplemental

Budget Reference 7000-7439: Other Outgo  
Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.

**2018-19**

Amount \$4,300

Source Supplemental

Budget Reference 7000-7439: Other Outgo  
Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.

**2019-20**

Amount \$4,300

Source Supplemental

Budget Reference 7000-7439: Other Outgo  
Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.

Action **9**

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

Students to be Served
☐ All    ☐ Students with Disabilities    ☐
Location(s)
☐ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:
**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☒ English Learners    ☒ Foster Youth    ☒ Low Income

[Scope of Services](#)

☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

☒ New    ☐ Modified    ☐ Unchanged

A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.

**2018-19**

☐ New    ☐ Modified    ☒ Unchanged

A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.

**2019-20**

☐ New    ☐ Modified    ☒ Unchanged

A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount	\$18,106
Source	Supplemental
Budget Reference	0000: Unrestricted Supplemental Reserve

**2018-19**

Amount	\$18,106
Source	Supplemental
Budget Reference	0000: Unrestricted Supplemental Reserve

**2019-20**

Amount	\$18,106
Source	Supplemental
Budget Reference	0000: Unrestricted Supplemental Reserve

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☐ Modified ☒ Unchanged

### Goal 4

Students will use technology to master the 21st Century Skills of collaboration, communication, critical thinking and creativity. Oak Grove will provide innovative strategies with support for technology implementation that would enhance student learning of core academic subject knowledge, and meet technology standards.

#### State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☒ 8  
 COE ☐ 9 ☐ 10  
 LOCAL

#### Identified Need

We have some teachers who implement technology as a center, or use it more as a separate resource outside of CCSS Instruction. Furthermore, in 2016-17, there were 5% of the teachers who reported that they never use technology as part of their instruction. We need to continue to identify those teachers and classes to provide the professional development and coaching they need to ensure equal access to the technology tools and standards.

As technology becomes a more and more significant part of everyday life, it's also apparent that it's here to stay in the world of education. Mobile devices, online solutions, and the plethora of apps for education are helping teachers and students deepen learning and collaborate in the classroom. However, this increasing use of technology can pose a challenge for students who don't have access to devices or an Internet connection at home. They're often left at a disadvantage in comparison to students with access to the wealth of information that technology offers, and in turn, the economic divide in education increases. In today's always-on world, no student should be put at a disadvantage because of difficulties accessing technology. English language learners' experience with technology can vary greatly from one student to the next. Some kids may have never used a computer.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>We will continue with the Annual Technology Survey (Brightbyte) given to all teachers and students in grades 4-8.</p> <p>We will monitor the participation rates on local resources like iReady, Read 180, Systems 44 and CAASPP Tests.</p>	<p>The 2016-17 annual Technology Survey (Brightbyte) indicated that 64% of the students in grades 4-8 use technology weekly, and 29% use the technology at least monthly.</p> <p>91% of all teachers report they can get devices for their students, including EL students, when needed more than half of</p>	<p>85% of the students will use technology daily as an instructional tool to master core the grade level technology standards.</p> <p>95% of ELs will use technology to access core subjects and master the ELD standards.</p> <p>We will continue to monitor to</p>	<p>90% of the students will use technology daily as an instructional tool to master the grade level technology standards.</p> <p>100% of ELs will use technology to access core subjects and master the ELD standards.</p> <p>We will continue to monitor to</p>	<p>95% of the students will use technology daily as an instructional tool to master the grade level technology standards.</p> <p>We will continue to monitor to ensure 100% of ELs will use technology to access core subjects and master the ELD standards.</p>

the time. 93% of all teachers report the student to computer ratio is 2 to 1 or 1 to 1.

The Technology Survey indicated that access to the internet was 91% of the time. Students had access to Chromebooks at least weekly. All English Learners used the technology to access ELA and mathematics through i-Ready, or other resources like Google, Read 180, Systems 44. We want to continue to focus on the reliability and frequency of access.

97-98% of the students enrolled in grades 3-8 took the CAASPP Test on Chromebooks in 2015-16, and expect the same for 2016-17.

All students have access to the core subjects, and the Technology Survey indicated Oak Grove students are advanced in the technology foundation skills, online skills, multimedia skills. Students' beliefs about using technology in learning was scored at an advanced level.

ensure that 95% of all students will participate in CAASPP Testing on the Chromebooks and laptops.

95% of students will access core subject areas using 21st Century Skills of collaboration, communication, critical thinking and creativity.

ensure that 95% of all students will participate in CAASPP Testing on the Chromebooks and laptops.

100% of students will access core subject areas using 21st Century Skills of collaboration, communication, critical thinking and creativity.

We will continue to monitor to ensure that 95% of all students will participate in CAASPP Testing on the Chromebooks and laptops.

We will continue to monitor to ensure 100% of students will access core subject areas using 21st Century Skills of collaboration, communication, critical thinking and creativity.

## PLANNED ACTIONS / SERVICES

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

### Action **1**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

## For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ English Learners    ☐ Foster Youth    ☐ Low Income
Scope of Services
☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New    ☒ Modified    ☐ Unchanged

Maintain and repair Chromebooks/laptops for a student 2-to-1 ratio in grades TK-5 and 1-to-1 ratio in grades 6-8 with carts and/or cases.

**2018-19**
☐ New    ☐ Modified    ☒ Unchanged

Refresh, maintain and repair Chromebooks/laptops for a student 2-to-1 ratio in grades TK-5 and 1-to-1 ratio in grades 6-8 with carts and/or cases. The Chromebooks purchased in 2013-14 will need to be refreshed. Google will stop supporting and sending updates to these Chromebooks.

**2019-20**
☐ New    ☐ Modified    ☒ Unchanged

Refresh, maintain and repair Chromebooks/laptops for a student 2-to-1 ratio in grades TK-5 and 1-to-1 ratio in grades 6-8 with carts and/or cases. The Chromebooks purchased in 2014-15 will need to be refreshed. Google will stop supporting and sending updates to these Chromebooks.

BUDGETED EXPENDITURES**2017-18**

Amount    \$75,000

Source    Base

Budget Reference    4000-4999: Books And Supplies  
Repair and Replacements

**2018-19**

Amount    \$75,000

Source    Base

Budget Reference    4000-4999: Books And Supplies  
Repair and Replacements

**2019-20**

Amount    \$2,500,000

Source    Other

Budget Reference    4000-4999: Books And Supplies  
Bond

Action **2**

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

Students to be Served
☐ All    ☐ Students with Disabilities    ☐

<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		
<b>OR</b>			
<b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b>			
<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income		
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		

### ACTIONS/SERVICES

#### 2017-18

☐ New   
 ☐ Modified   
 ☒ **Unchanged**

We will provide EdTech coaching and professional development to teachers and administrators to ensure quality implementation of the CCSS and digital citizenship Technology Standards and integrated technology research-based practices (e.g. PBL, SEAL, Google Apps, coding, mathematics, etc.)

From California's Empowering Learning: A Blueprint for California Education Technology 2014-17, "Stanford University Professor Dr. Linda Darling-Hammond, the co-chair of Superintendent Torlakson's Transition Advisory Team, described this new mission for schools in her book The Flat World and Education: "The new mission of schools is to prepare students to work at jobs that do not yet exist, creating ideas and solutions for products and problems that have not yet been identified, using technologies that have not been invented." We must be prepared to embrace a landscape where technology in teaching and learning becomes part of the fabric of modeling, observation sharing, and the new and expanded peer groups all of us can experience. However, there are millions of students in California who do not have adequate access to technology in their classrooms or at home. According to the K-12 High Speed 2013 Annual Report, 791 California schools today

#### 2018-19

☐ New   
 ☐ Modified   
 ☒ **Unchanged**

We will provide EdTech coaching and professional development to teachers and administrators to ensure quality implementation of the CCSS and digital citizenship Technology Standards and integrated technology research-based practices (e.g. assessments, PBL, SEAL, Google Apps, NGSS, coding, mathematics, etc.).

#### 2019-20

☐ New   
 ☐ Modified   
 ☒ **Unchanged**

We will provide EdTech coaching and professional development to teachers and administrators to ensure quality implementation of the CCSS and digital citizenship Technology Standards and integrated technology research-based practices (e.g. assessment, PBL, SEAL, Google Apps, NGSS, coding, mathematics, etc.).



have a T-1 line (1.5 Mbps) or lower broadband access — inadequate for the needs of today's students. We must ensure that every one of California's 6.2 million students can take advantage of the opportunities education technology presents. We must not allow some students to fail to have the opportunity to learn basic skills required to interact in a digital world. We need to make sure every student has access to, and the knowledge to use, the technology needed to successfully participate in the Smarter Balanced assessments. We must not allow a lack of technology—or ineffective implementation—to become the roots of the next achievement gap. " Research indicates, "Even if all the equipment was accessible and working, there was still a good deal of complexity in integrating technology into instruction. The emphasis on standardized testing increased this complexity, as teachers often could not figure out how best to prepare students for tests while also emphasizing the kinds of discovery learning that are enhanced by technology use. Again, complexity was heightened in low-SES schools because of the special attention given to raising test scores in those schools as well as the larger numbers of English language learners (ELs) those schools enrolled. For example, in a number of classrooms, we witnessed ELs cutting and pasting information from the Internet to complete an assignment, with no evident understanding of the material they were working with. This last example is an illustration of what we called performativity, that is, technological performance for its own sake rather than in connection with meaningful learning goals. Designing technology-enhanced lessons for culturally and linguistically diverse students with limited English literacy is without doubt complicated, but it can yield important rewards when done well (see examples in succeeding discussions and further examples in Brown, Cummins, & Sayers, 2007).

### BUDGETED EXPENDITURES

#### **2017-18**

Amount	\$140,425
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries EdTech
Amount	\$55,337

#### **2018-19**

Amount	\$140,425
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries EdTech
Amount	\$55,337

#### **2019-20**

Amount	\$140,425
Source	
Budget Reference	1000-1999: Certificated Personnel Salaries EdTech
Amount	\$55,337

Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$145,070	Amount	\$143,740	Amount	\$143,740
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$55,337	Amount	\$55,337	Amount	\$55,337
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$2,070	Amount	\$2,070	Amount	\$2,070
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones	Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones	Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones
Amount	\$2,070	Amount	\$2,070	Amount	\$2,070
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones	Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones	Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development regarding EL, low socioeconomic, Foster Youth	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development regarding EL, low socioeconomic, Foster Youth	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development regarding EL, low socioeconomic, Foster Youth

### Action 3

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

### For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

### [ACTIONS/SERVICES](#)

#### 2017-18

☐ New ☐ Modified ☒ Unchanged

Maintain staff technology devices, online software such as Infinite Campus, Edlio, Siteimprove, Tools4Ever, Cisco, etc. and the internet infrastructure.

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

Maintain staff technology devices, online software such as Infinite Campus, Edlio, Siteimprove, Tools4Ever, Cisco, etc. and the internet infrastructure.

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

Maintain staff technology devices, online software such as Infinite Campus, Edlio, Siteimprove, Tools4Ever, Cisco, etc. and the internet infrastructure.

### [BUDGETED EXPENDITURES](#)

#### 2017-18

Amount	\$239,850
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$143,720
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

#### 2018-19

Amount	\$239,850
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$143,720
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

#### 2019-20

Amount	\$239,850
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$143,720
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

Amount	\$135,000	Amount	\$135,000	Amount	\$135,000
Source	Base	Source	Base	Source	Base
Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay

Action **4**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

☐ New ☐ Modified ☒ Unchanged

The Informational Technology Department will ensure all IT Help Desk tickets are completed within 30 days that the ticket was created.

The Informational Technology and EdTech staff will continue to collaborate, and work as a team to provide the infrastructure and innovative ideas for technology implementation that would enhance student learning of core academic subject knowledge, and meet technology standards.

**2018-19**

☐ New ☐ Modified ☒ Unchanged

The Informational Technology Department will ensure all IT Help Desk tickets are completed within 30 days that the ticket was created.

The Informational Technology and EdTech staff will continue to collaborate, and work as a team to provide the infrastructure and innovative ideas for technology implementation that would enhance student learning of core academic subject knowledge, and meet technology standards.

**2019-20**

☐ New ☐ Modified ☒ Unchanged

The Informational Technology Department will ensure all IT Help Desk tickets are completed within 30 days that the ticket was created.

The Informational Technology and EdTech staff will continue to collaborate, and work as a team to provide the infrastructure and innovative ideas for technology implementation that would enhance student learning of core academic subject knowledge, and meet technology standards.

**BUDGETED EXPENDITURES****2017-18**

Amount	\$576,317
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries IT Staff
Amount	\$244,530
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$4,020
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones

**2018-19**

Amount	\$576,317
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries IT Staff
Amount	\$244,530
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$4,020
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones

**2019-20**

Amount	\$576,317
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries IT Staff
Amount	\$244,530
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$4,020
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones

**Action 5**

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

[Students to be Served](#)☒ All ☐ Students with Disabilities ☐[Location\(s\)](#)☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)☐ English Learners ☐ Foster Youth ☐ Low Income[Scope of Services](#)☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

**ACTIONS/SERVICES****2017-18**☐

New

☐

Modified

☒

Unchanged

Provide online resources for students and teachers. (e.g. EdTech How Tos, Google Learning Center, Video Conference Calls, etc.)

**2018-19**☐

New

☐

Modified

☒

Unchanged

Provide online resources for students and teachers. (e.g. EdTech How Tos, Google Learning Center, Video Conference Calls, etc.)

**2019-20**☐

New

☐

Modified

☒

Unchanged

Provide online resources for students and teachers. (e.g. EdTech How Tos, Google Learning Center, Video Conference Calls, etc.)

**BUDGETED EXPENDITURES****2017-18**Budget  
Reference

No cost

**2018-19**Budget  
Reference

No cost

**2019-20**Budget  
Reference

No cost

Action

**6**

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

[Students to be Served](#)☒

All

☐

Students with Disabilities

☐[Location\(s\)](#)☒

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)☐

English Learners

☐

Foster Youth

☐

Low Income

[Scope of Services](#)☐

LEA-wide

☐

Schoolwide

**OR**☐

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☐ New   ☐ Modified   ☒ Unchanged

Oak Grove ensures that all student data information is compliant with Family Educational Rights and Privacy Act (FERPA), the Children's Online Privacy Protection Act (COPPA), and CA Student Online Personal Information Protection Act (SOPIPA), and AB 1584 regulations. We will educate and work with students, staff and community on being respectful, responsible, and safe digital citizens.

**2018-19**
☐ New   ☐ Modified   ☒ Unchanged

Oak Grove ensures that all student data information is compliant with Family Educational Rights and Privacy Act (FERPA), the Children's Online Privacy Protection Act (COPPA) and CA Student Online Personal Information Protection Act (SOPIPA), and AB 1584 regulations. We will educate and work with students, staff and community on being respectful, responsible, and safe digital citizens.

**2019-20**
☐ New   ☐ Modified   ☒ Unchanged

Oak Grove ensures that all student data information is compliant with Family Educational Rights and Privacy Act (FERPA), the Children's Online Privacy Protection Act (COPPA), and CA Student Online Personal Information Protection Act (SOPIPA), and AB 1584 regulations. We will educate and work with students, staff and community on being respectful, responsible, and safe digital citizens.

BUDGETED EXPENDITURES**2017-18**

Budget Reference	No cost
------------------	---------

**2018-19**

Budget Reference	No cost
------------------	---------

**2019-20**

Budget Reference	No cost
------------------	---------

Action **7**

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

Students to be Served
☒ All   ☐ Students with Disabilities   ☐
Location(s)
☒ All Schools   ☐ Specific Schools:   ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ English Learners   ☐ Foster Youth   ☐ Low Income
Scope of Services
☐ LEA-wide   ☐ Schoolwide   OR   ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools   ☐ Specific Schools:   ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18****2018-19****2019-20**

☐ New ☐ Modified ☒ Unchanged

Provide trained site Tech Mentor positions to support technology problem solving and professional development for staff.

☐ New ☐ Modified ☒ Unchanged

Provide trained site Tech Mentor positions to support technology problem solving and professional development for staff.

☐ New ☐ Modified ☒ Unchanged

Provide trained site Tech Mentor positions to support technology problem solving and professional development for staff.

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$10,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Tech Mentors
Amount	\$1,795
Source	Base
Budget Reference	3000-3999: Employee Benefits Tech Mentors

#### 2018-19

Amount	\$10,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Tech Mentors
Amount	\$1,795
Source	Base
Budget Reference	3000-3999: Employee Benefits Tech Mentors

#### 2019-20

Amount	\$10,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Tech Mentors
Amount	\$1,795
Source	Base
Budget Reference	3000-3999: Employee Benefits Tech Mentors

### Action **8**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)



[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

[ACTIONS/SERVICES](#)**2017-18**☐

New

☐

Modified

☒

Unchanged

**2018-19**☐

New

☐

Modified

☒

Unchanged

**2019-20**☐

New

☐

Modified

☒

Unchanged

Share ways to provide access to students who do not have internet or devices outside of the school site. This is in preparation for the possibility of devices being assigned to students for take-home.

Continue to explore and share new ways to provide access to students who do not have internet or devices outside of the school site. This is in preparation for the possibility of devices being assigned to students for take-home.

Share ways to provide access to students who do not have internet or devices outside of the school site. This is in preparation for the possibility of devices being assigned to students for take-home.

[BUDGETED EXPENDITURES](#)**2017-18**Budget  
Reference

No cost

**2018-19**Budget  
Reference

No cost

**2019-20**Budget  
Reference

No cost

Action **9**

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

[Students to be Served](#)☐

All

☐

Students with Disabilities

☐[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)☒

English Learners

☒

Foster Youth

☒

Low Income

[Scope of Services](#)☒

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☒

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**
☒ New   ☐ Modified   ☐ Unchanged

Indirect Costs

**2018-19**
☐ New   ☐ Modified   ☒ Unchanged

Indirect Costs

**2019-20**
☐ New   ☐ Modified   ☒ Unchanged

Indirect Costs

**BUDGETED EXPENDITURES****2017-18**

Amount	\$12,900
Source	Supplemental
Budget Reference	7000-7439: Other Outgo Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.

**2018-19**

Amount	\$12,900
Source	Supplemental
Budget Reference	7000-7439: Other Outgo Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.

**2019-20**

Amount	\$12,900
Source	Supplemental
Budget Reference	7000-7439: Other Outgo Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.

**Action 10**

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

Students to be Served
☐ All   ☐ Students with Disabilities   ☐
Location(s)
☐ All Schools   ☐ Specific Schools:   ☐ Specific Grade spans:
**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☒ English Learners   ☒ Foster Youth   ☒ Low Income
Scope of Services
☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools   ☐ Specific Schools:   ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☒ New   ☐ Modified   ☐ Unchanged

A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.

**2018-19**
☐ New   ☐ Modified   ☒ Unchanged

A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.

**2019-20**
☐ New   ☐ Modified   ☒ Unchanged

A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.

BUDGETED EXPENDITURES**2017-18**

Amount	\$13,035
Source	Supplemental
Budget Reference	0000: Unrestricted Supplemental Reserve

**2018-19**

Amount	\$13,035
Source	Supplemental
Budget Reference	0000: Unrestricted Supplemental Reserve

**2019-20**

Amount	\$13,035
Source	Supplemental
Budget Reference	0000: Unrestricted Supplemental Reserve

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☐ Modified ☒ Unchanged

## Goal 5

School and classroom environments support learning, creativity, safety and engagement.

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8  
 COE ☐ 9 ☐ 10  
 LOCAL

[Identified Need](#)

There is a loss of instructional time due to suspensions and absenteeism. While we have decreased the rate in the past few years, over 400 students are being suspended, and there are 20 students with chronic absenteeism. There are a quarter of the students in grade 7 who indicated they did not feel safe at school on the California Health Kids Survey.

CA Healthy Kids Survey Results - Grade 5

- Feel safe at school 82%
- Been hit or pushed 43%
- Mean rumors spread about you 44%
- Been called bad names or mean jokes made about you 46%
- Saw a weapon at school 14%

CA Healthy Kids Survey Results - Grade 7

- Experienced any harassment or bullying 39 %
- Had mean rumors or lies spread about you 36%
- Been afraid of being beaten up 19%
- Been in a physical fight 12%
- Seen a weapon on campus 13%
- Been drunk or "high" on drugs at school, ever 2%

## EXPECTED ANNUAL MEASURABLE OUTCOMES

### Metrics/Indicators

William's Act Facilities SARC.  
Chronic Absenteeism

### Baseline

In 2015-16, all facilities receiving a rate of good on the William's facilities indicators on the SARCs.

### 2017-18

We will:

- Receive facilities rating of good or excellent in all schools on the Williams

### 2018-19

We will:

- Receive facilities rating of good or excellent in all schools on the Williams

### 2019-20

We will:

- Receive facilities rating of good or excellent in all schools on the Williams

<p>CA Dashboard: Suspension/Expulsion Rates</p> <p>Students perception of school safety and climate on the CA Healthy Kids Survey</p> <p>PBIS Schoolwide Evaluation (SET)</p> <p>Middle School Drop-Out Rate</p>	<p>The 2015-16 Chronic Absenteeism is 4% of students.</p> <p>The Dashboard indicator for suspension/expulsion rate is 1.8% with a declined significantly -2.3%. All student populations are in green or blue except Students with Disabilities and African American students in yellow.</p> <p>84% of students in grade 5 and and 71% of grade 7 students report they feel safe at school based on the 2016 Healthy Kids Survey.</p> <p>The PBIS Schoolwide Evaluation Tool (SET) indicates that on average 91% implementation of Tier 1 districtwide full implementation.</p> <p>The 2015-16 middle school drop-out rate is 0% of students.</p>	<p>audit.</p> <ul style="list-style-type: none"> <li>Decrease the number of chronic student absenteeism by 1%</li> <li>Decrease the suspension and expulsion rate at all schools by 1%.</li> <li>The California Healthy Kids Survey will be given each year and will increase the percent of students reporting feeling safe within a positive school climate by 3%.</li> <li>Continue to monitor PBIS implementation to maintain a minimum of 90% implementation.</li> <li>Continue to monitor middle drop-out rate of student to maintain a 0%</li> </ul>	<p>audit.</p> <ul style="list-style-type: none"> <li>Decrease the number of chronic student absenteeism by 1%</li> <li>Decrease the suspension and expulsion rate at all schools by 1%.</li> <li>Increase the percent of students reporting feeling safe within a positive school climate by 3% on the California Healthy Kids Survey.</li> <li>Continue to monitor PBIS implementation to maintain a minimum of 90% implementation.</li> <li>Continue to monitor middle drop-out rate of student to maintain a 0%</li> </ul>	<p>audit.</p> <ul style="list-style-type: none"> <li>Decrease the number of chronic student absenteeism by 1%</li> <li>Decrease the suspension and expulsion rate at all schools by 1%.</li> <li>Increase the percent of students reporting feeling safe within a positive school climate by 3% on the California Healthy Kids Survey.</li> <li>Continue to monitor PBIS implementation to maintain a minimum of 90% implementation.</li> <li>Continue to monitor middle drop-out rate of student to maintain a 0%</li> </ul>
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### PLANNED ACTIONS / SERVICES

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

#### Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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Scope of Services

☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ New    ☐ Modified    ☒ Unchanged

Implement, monitor, and continue to provide professional development and coaching in (PBIS) Positive Behavioral Interventions and Supports. PBIS is a three tiered RtI approach. In Tier I, students will be respectful, responsible and safe in all learning locations: classroom, library, locker room, playground, online, etc. We need to focus on implementing Tier II and Tier III interventions based on the data. When a behavior event occurs, and resolution is given to the student, we will monitor whether a positive approach was used to restore the relationships and expectations for the student.

**2018-19**

☐ New    ☐ Modified    ☒ Unchanged

Implement, monitor, and continue to provide professional development and coaching in (PBIS) Positive Behavioral Interventions and Supports. PBIS is a three tiered RtI approach. In Tier I, students will be respectful, responsible and safe in all learning locations: classroom, library, locker room, playground, online, etc. We will evaluate the implementation of Tier II and Tier III interventions, and whether a positive approach was used to restore the relationships and expectations for the student.

**2019-20**

☐ New    ☐ Modified    ☒ Unchanged

Implement, monitor, and continue to provide professional development and coaching in (PBIS) Positive Behavioral Interventions and Supports. PBIS is a three tiered RtI approach. In Tier I, students will be respectful, responsible and safe in all learning locations: classroom, library, locker room, playground, online, etc. We will evaluate the implementation of Tier II and Tier III interventions, and whether a positive approach was used to restore the relationships and expectations for the student.

BUDGETED EXPENDITURES**2017-18**

Amount	\$33,501
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries PBIS Coach
Amount	\$12,526
Source	Title II
Budget Reference	3000-3999: Employee Benefits PBIS Coach
Amount	\$55,834

**2018-19**

Amount	\$33,501
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries PBIS Coach
Amount	\$12,526
Source	Title II
Budget Reference	3000-3999: Employee Benefits PBIS Coach
Amount	\$55,834

**2019-20**

Amount	\$33,501
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries PBIS Coach
Amount	\$12,526
Source	Title II
Budget Reference	3000-3999: Employee Benefits PBIS Coach
Amount	\$55,834

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries PBIS Coach	Budget Reference	1000-1999: Certificated Personnel Salaries PBIS Coach	Budget Reference	1000-1999: Certificated Personnel Salaries PBIS Coach
Amount	\$20,876	Amount	\$20,876	Amount	\$20,876
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits PBIS Coach	Budget Reference	3000-3999: Employee Benefits PBIS Coach	Budget Reference	3000-3999: Employee Benefits PBIS Coach
Amount	\$22,334	Amount	\$22,334	Amount	\$22,334
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries PBIS Coach	Budget Reference	1000-1999: Certificated Personnel Salaries PBIS Coach	Budget Reference	1000-1999: Certificated Personnel Salaries PBIS Coach
Amount	\$8,351	Amount	\$8,351	Amount	\$8,351
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits PBIS Coach	Budget Reference	3000-3999: Employee Benefits PBIS Coach	Budget Reference	3000-3999: Employee Benefits PBIS Coach
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development regarding EL, low socioeconomic, Foster Youth	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development regarding EL, low socioeconomic, Foster Youth	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development regarding EL, low socioeconomic, Foster Youth

## Action 2

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

### For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served

☐ English Learners    ☐ Foster Youth    ☒ Low Income

#### Scope of Services

☐ LEA-wide    ☒ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)

#### Location(s)

☐ All Schools    ☒ Specific Schools: Christopher, Edenvale, Stipe, Davis    ☐ Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New    ☐ Modified    ☐ Unchanged

Ensure all facilities and sites are safe and provide positive learning environments. We provide patrol services at the Title I schools to ensure campus security in support of student learning and parent engagement.

#### 2018-19

☐ New    ☐ Modified    ☐ Unchanged

Ensure all facilities and sites are safe and provide positive learning environments. We provide patrol services at the Title I schools to ensure campus security in support of student learning and parent engagement.

#### 2019-20

☐ New    ☐ Modified    ☐ Unchanged

Ensure all facilities and sites are safe and provide positive learning environments. We provide patrol services at the Title I schools to ensure campus security in support of student learning and parent engagement.

### BUDGETED EXPENDITURES

#### 2017-18

Amount    \$30,000

Source    Supplemental

Budget Reference    5000-5999: Services And Other Operating Expenditures  
Patrol Service for Davis and Title 1 Schools

#### 2018-19

Amount    \$30,000

Source    Supplemental

Budget Reference    5000-5999: Services And Other Operating Expenditures  
Patrol Service for Davis and Title 1 Schools

#### 2019-20

Amount    \$30,000

Source    Supplemental

Budget Reference    5000-5999: Services And Other Operating Expenditures  
Patrol Service for Davis and Title 1 Schools

### Action **3**

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

#### Students to be Served

☐ All    ☒ Students with Disabilities    ☒ Transportation provided at some sites

#### Location(s)

☐ All Schools    ☒ Specific Schools: Anderson, Baldwin, Frost, Glider, Hayes, Ledesma, Oak Ridge, Santa Teresa, Sakamoto, Taylor, Bernal    ☐ Specific Grade spans:



OR

## For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ English Learners
     
 ☐ Foster Youth
     
 ☐ Low Income
Scope of Services
☐ LEA-wide
     
 ☐ Schoolwide
     
**OR**
☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools
     
☐ Specific Schools:
     
☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New
     
☐ Modified
     
☒ Unchanged

We will provide student safety on the bus.

**2018-19**
☐ New
     
☐ Modified
     
☒ Unchanged

We will provide student safety on the bus.

**2019-20**
☐ New
     
☐ Modified
     
☒ Unchanged

We will provide student safety on the bus.

BUDGETED EXPENDITURES**2017-18**

Amount	\$2,360,989
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Transportation
Amount	\$867,389
Source	Base
Budget Reference	3000-3999: Employee Benefits Transportation
Amount	\$244,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Transportation
Amount	\$480,962

**2018-19**

Amount	\$2,360,989
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Transportation
Amount	\$867,389
Source	Base
Budget Reference	4000-4999: Books And Supplies Transportation
Amount	\$244,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Transportation
Amount	\$480,962

**2019-20**

Amount	\$2,360,989
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Transportation
Amount	\$867,389
Source	Base
Budget Reference	3000-3999: Employee Benefits Transportation
Amount	\$244,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Transportation
Amount	\$480,962

Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation

## Action 4

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

## ACTIONS/SERVICES

**2017-18**

☐ New ☐ Modified ☒ Unchanged

Provide Mental Health Services to students in need.  
Provide a mental health counselor for the intermediate schools.

**2018-19**

☐ New ☐ Modified ☒ Unchanged

Provide Mental Health Services to students in need.  
Provide a mental health counselor for the intermediate schools.

**2019-20**

☐ New ☐ Modified ☒ Unchanged

Provide Mental Health Services to students in need.  
Provide a mental health counselor for the intermediate schools.

## BUDGETED EXPENDITURES

**2017-18**

Amount	\$102,980
Source	Other

**2018-19**

Amount	\$102,980
Source	Other

**2019-20**

Amount	\$102,980
Source	Other

Budget Reference	1000-1999: Certificated Personnel Salaries Mental Health Counselors (Parcel Tax)	Budget Reference	1000-1999: Certificated Personnel Salaries Mental Health Counselors (Parcel Tax)	Budget Reference	1000-1999: Certificated Personnel Salaries Mental Health Counselors (Parcel Tax)
Amount	\$42,575	Amount	\$42,575	Amount	\$42,575
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits Mental Health Counselors (Parcel Tax)	Budget Reference	3000-3999: Employee Benefits Mental Health Counselors (Parcel Tax)	Budget Reference	3000-3999: Employee Benefits Mental Health Counselors (Parcel Tax)
Amount	\$3,950	Amount	\$1,000	Amount	\$1,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Suicide Prevention Trainer of Trainers at the Intermediate Schools	Budget Reference	5000-5999: Services And Other Operating Expenditures Suicide Prevention Training at the Intermediate Schools	Budget Reference	5000-5999: Services And Other Operating Expenditures Suicide Prevention Training at the Intermediate Schools

## Action 5

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**
☒ New   ☐ Modified   ☐ Unchanged

Provide Safe Schools Specialist who support sites with student attendance, Student Attendance Review Board (SARB), home address checks, and be a liaison between Oak Grove and San Jose Police Department.

**2018-19**
☐ New   ☐ Modified   ☒ Unchanged

Provide Safe Schools Specialist who support sites with student attendance, Student Attendance Review Board (SARB), home address checks, and be a liaison between Oak Grove and San Jose Police Department.

**2019-20**
☐ New   ☐ Modified   ☒ Unchanged

Provide Safe Schools Specialist who support sites with student attendance, Student Attendance Review Board (SARB), home address checks, and be a liaison between Oak Grove and San Jose Police Department.

**BUDGETED EXPENDITURES****2017-18**

Amount	\$22,881
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Safe School Specialist Contract
Amount	\$2,224
Source	Base
Budget Reference	3000-3999: Employee Benefits Safe School Specialist Contract

**2018-19**

Amount	\$22,881
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Safe School Specialist Contract
Amount	\$2,224
Source	Base
Budget Reference	3000-3999: Employee Benefits Safe School Specialist Contract

**2019-20**

Amount	\$22,881
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Safe School Specialist Contract
Amount	\$2,224
Source	Base
Budget Reference	3000-3999: Employee Benefits Safe School Specialist Contract

**Action 6**

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

Students to be Served

☒ All   ☐ Students with Disabilities   ☐

Location(s)

☐ All Schools   ☒ Specific Schools: Bernal, Davis, Herman Intermediate Schools   ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services

☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

**ACTIONS/SERVICES****2017-18**☐

New

☐

Modified

☒

Unchanged

Continue to provide academic counseling at the Intermediate Schools.

**2018-19**☐

New

☐

Modified

☒

Unchanged

Continue provide academic counseling at the Intermediate Schools.

**2019-20**☐

New

☐

Modified

☒

Unchanged

Continue provide academic counseling at the Intermediate Schools.

**BUDGETED EXPENDITURES****2017-18**

Amount

\$120,337

Source

Base

Budget  
Reference1000-1999: Certificated Personnel  
Salaries

Amount

\$45,996

Source

Base

Budget  
Reference

3000-3999: Employee Benefits

Amount

\$562,343

Source

Other

Budget  
Reference1000-1999: Certificated Personnel  
Salaries  
(Parcel Tax)

Amount

\$202,754

Source

Other

Budget  
Reference3000-3999: Employee Benefits  
(Parcel Tax)**2018-19**

Amount

\$120,337

Source

Base

Budget  
Reference1000-1999: Certificated Personnel  
Salaries

Amount

\$45,996

Source

Base

Budget  
Reference

3000-3999: Employee Benefits

Amount

\$562,343

Source

Other

Budget  
Reference1000-1999: Certificated Personnel  
Salaries  
(Parcel Tax)

Amount

\$202,754

Source

Other

Budget  
Reference3000-3999: Employee Benefits  
(Parcel Tax)**2019-20**

Amount

\$120,337

Source

Base

Budget  
Reference1000-1999: Certificated Personnel  
Salaries

Amount

\$45,996

Source

Base

Budget  
Reference

3000-3999: Employee Benefits

Amount

\$562,343

Source

Other

Budget  
Reference1000-1999: Certificated Personnel  
Salaries  
(Parcel Tax)

Amount

\$202,754

Source

Other

Budget  
Reference3000-3999: Employee Benefits  
(Parcel Tax)

Action **7**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Compared to more affluent students, children living in poverty are 25 percent more likely to miss three or more days of school per month (National Center for Education Statistics [NCES] 2006a). Low socioeconomic status (SES) children are more likely to experience serious health problems (Hughes and Ng 2003; Rothstein 2004). As a result, they are three times more likely to be chronically absent from school due to illness or injury (Bloom, Dey, and Freeman 2006). Specifically, children living in poverty suffer much higher rates of asthma, heart and kidney disease, epilepsy, digestive problems, as well as vision, dental, and hearing disorders (Case et al. 2002; Halfon and Newacheck 1993; Moonie et al. 2006). We will provide an additional two hours of health clerk time at each school in order to support families with student attendance and health concerns.

2018-19

☐ New ☐ Modified ☒ Unchanged

Compared to more affluent students, children living in poverty are 25 percent more likely to miss three or more days of school per month (National Center for Education Statistics [NCES] 2006a). Low socioeconomic status (SES) children are more likely to experience serious health problems (Hughes and Ng 2003; Rothstein 2004). As a result, they are three times more likely to be chronically absent from school due to illness or injury (Bloom, Dey, and Freeman 2006). Specifically, children living in poverty suffer much higher rates of asthma, heart and kidney disease, epilepsy, digestive problems, as well as vision, dental, and hearing disorders (Case et al. 2002; Halfon and Newacheck 1993; Moonie et al. 2006). We will provide an additional two hours of health clerk time at each school in order to support families with student attendance and health concerns.

2019-20

☐ New ☐ Modified ☒ Unchanged

Compared to more affluent students, children living in poverty are 25 percent more likely to miss three or more days of school per month (National Center for Education Statistics [NCES] 2006a). Low socioeconomic status (SES) children are more likely to experience serious health problems (Hughes and Ng 2003; Rothstein 2004). As a result, they are three times more likely to be chronically absent from school due to illness or injury (Bloom, Dey, and Freeman 2006). Specifically, children living in poverty suffer much higher rates of asthma, heart and kidney disease, epilepsy, digestive problems, as well as vision, dental, and hearing disorders (Case et al. 2002; Halfon and Newacheck 1993; Moonie et al. 2006). We will provide an additional two hours of health clerk time at each school in order to support families with student attendance and health concerns.

**BUDGETED EXPENDITURES****2017-18**

Amount	\$163,586
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Health Clerks (two hours per day)
Amount	\$64,418
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$163,586
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Health Clerks (two hours per day)
Amount	\$64,418
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$163,586
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Health Clerks (two hours per day)
Amount	\$64,418
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

**Action 8**

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

[Students to be Served](#)☒ All ☐ Students with Disabilities ☐[Location\(s\)](#)☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)☐ English Learners ☐ Foster Youth ☐ Low Income[Scope of Services](#)☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)[Location\(s\)](#)☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:**ACTIONS/SERVICES****2017-18**☐ New ☐ Modified ☒ Unchanged**2018-19**☐ New ☐ Modified ☒ Unchanged**2019-20**☐ New ☐ Modified ☒ Unchanged

All school and district facilities will be maintained to provide positive and safe learning environments.

All school and district facilities will be maintained to provide positive and safe learning environments.

All school and district facilities will be maintained to provide positive and safe learning environments.

## BUDGETED EXPENDITURES

### **2017-18**

Amount	\$2,908,224
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Operations
Amount	\$975,761
Source	Base
Budget Reference	3000-3999: Employee Benefits Maintenance and Operations
Amount	\$156,926
Source	Base
Budget Reference	4000-4999: Books And Supplies Maintenance and Operations
Amount	\$3,187,654
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance and Operations
Amount	\$531,240
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Operations - Parcel Tax
Amount	\$194,035
Source	Other
Budget	3000-3999: Employee Benefits

### **2018-19**

Amount	\$2,908,224
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Operations
Amount	\$975,761
Source	Base
Budget Reference	Maintenance and Operations
Amount	\$156,926
Source	Base
Budget Reference	4000-4999: Books And Supplies Maintenance and Operations
Amount	\$3,187,654
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance and Operations
Amount	\$531,240
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Operations - Parcel Tax
Amount	\$194,035
Source	Other
Budget	3000-3999: Employee Benefits

### **2019-20**

Amount	\$2,908,224
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Operations
Amount	\$975,761
Source	Base
Budget Reference	Maintenance and Operations
Amount	\$156,926
Source	Base
Budget Reference	4000-4999: Books And Supplies Maintenance and Operations
Amount	\$3,187,654
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance and Operations
Amount	\$531,240
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Operations - Parcel Tax
Amount	\$194,035
Source	Other
Budget	3000-3999: Employee Benefits



Reference	Maintenance and Operations - Parcel Tax	Reference	Maintenance and Operations - Parcel Tax	Reference	Maintenance and Operations - Parcel Tax
Amount	\$905,855	Amount	\$905,855	Amount	\$905,855
Source	Other	Source	Other	Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Operations - RRM - Restricted	Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Operations - RRM - Restricted	Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Operations - RRM - Restricted
Amount	\$321,940	Amount	\$321,940	Amount	\$321,940
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits Maintenance and Operations - RRM - Restricted	Budget Reference	3000-3999: Employee Benefits Maintenance and Operations - RRM - Restricted	Budget Reference	3000-3999: Employee Benefits Maintenance and Operations - RRM - Restricted
Amount	\$305,210	Amount	\$305,210	Amount	\$305,210
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies Maintenance and Operations - RRM - Restricted	Budget Reference	4000-4999: Books And Supplies Maintenance and Operations - RRM - Restricted	Budget Reference	4000-4999: Books And Supplies Maintenance and Operations - RRM - Restricted
Amount	\$991,629	Amount	\$991,629	Amount	\$991,629
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance and Operations - RRM - Restricted	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance and Operations - RRM - Restricted	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance and Operations - RRM - Restricted
Amount	\$122,000	Amount	\$122,000	Amount	\$122,000
Source	Other	Source	Other	Source	Other
Budget Reference	6000-6999: Capital Outlay Maintenance and Operations - RRM - Restricted	Budget Reference	6000-6999: Capital Outlay Maintenance and Operations - RRM - Restricted	Budget Reference	6000-6999: Capital Outlay Maintenance and Operations - RRM - Restricted
Amount	\$154,840	Amount	\$154,840	Amount	\$154,840
Source	Other	Source	Other	Source	Other
Budget Reference	7000-7439: Other Outgo Maintenance and Operations - RRM -	Budget Reference	7000-7439: Other Outgo Maintenance and Operations - RRM -	Budget Reference	7000-7439: Other Outgo Maintenance and Operations - RRM -

Restricted

Restricted

Restricted

**Action 9**

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

[Students to be Served](#)☐ All ☐ Students with Disabilities ☐[Location\(s\)](#)☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)☒ English Learners ☒ Foster Youth ☒ Low Income[Scope of Services](#)☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)[Location\(s\)](#)☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:[ACTIONS/SERVICES](#)**2017-18**☒ New ☐ Modified ☐ Unchanged

Indirect Costs

**2018-19**☐ New ☐ Modified ☒ Unchanged

Indirect Costs

**2019-20**☐ New ☐ Modified ☒ Unchanged

Indirect Costs

[BUDGETED EXPENDITURES](#)**2017-18**

Amount \$21,500

Source Supplemental

Budget Reference 7000-7439: Other Outgo  
Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting,**2018-19**

Amount \$21,500

Source Supplemental

Budget Reference 7000-7439: Other Outgo  
Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting,**2019-20**

Amount \$21,500

Source Supplemental

Budget Reference Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel

budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.

budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.

services, purchasing, and centralized data processing.

## Action 10

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

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

### For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☒ New ☐ Modified ☐ Unchanged

A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.

### BUDGETED EXPENDITURES

#### 2017-18

Amount \$27,806

Source Supplemental

#### 2018-19

Amount \$27,806

Source Supplemental

#### 2019-20

Amount \$27,806

Source Supplemental

Budget Reference	0000: Unrestricted Supplemental Reserve	Budget Reference	0000: Unrestricted Supplemental Reserve	Budget Reference	0000: Unrestricted Supplemental Reserve
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# Goals, Actions, & Services

## Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☐ Modified ☒ Unchanged

## Goal 6

We will actively engage families and community members in supporting the implementation of CCSS instruction, and providing input to program decisions.

### State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8  
 COE ☐ 9 ☐ 10  
 LOCAL

### Identified Need

Many principals report they have a low attendance at various parent meetings and events. At the district level, parent groups such as HABLA, African American Koffee Klatch, and DELAC meetings, less than 50% of the schools have consistent representation.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>We will provide the CA Healthy Kids Parent Survey to parents in grades 5 and 7 each year.</p> <p>Sign In Sheets at District District Advisory Council (DAC), HABLA, Koffee Klatch, District English Language Advisory Committee (DELAC) and the Home &amp; School Club/PTA Presidents to determine out of 20 schools have many schools are represented.</p>	<p>The CA Healthy Kids Survey Parent Survey results regarding parent engagement:</p> <ol style="list-style-type: none"> <li>1. School allows input and welcome parents' contributions Strongly Agree 37%, Agree 46%</li> <li>2. School actively seeks the input of parents before making important decisions Strongly Agree 21%, Agree 42%, Disagree 18%</li> <li>3. Parents feel welcome to participate at the school Strongly Agree 49%, Agree 39%</li> <li>4. Teachers at school communicate with parents Strongly Agree 44%, Agree 44%</li> </ol>	<p>We will increase parent responses to Strong Agree and Agree by 5% for each of the questions in the baseline.</p> <p>We will increase parent attendance at the district meetings by 10%.</p>	<p>We will increase parent responses on questions 1, 3 and 4 to Strongly Agree and Agree by 3% for each of the questions in the baseline.</p> <p>We will increase parent response on question 2 to Strongly Agree and Agree by another 5%.</p> <p>We will increase parent attendance at the district meetings by another 10%.</p>	<p>We will increase parent responses on questions 1, 3 and 4 to Strongly Agree and Agree by 3% for each of the questions in the baseline.</p> <p>We will increase parent response on question 2 to Strongly Agree and Agree by another 5%.</p> <p>We will increase parent attendance at the district meetings by another 10%.</p>

In 2016-17, the average attendance out of 20 schools were:  
 DAC- 63% of the schools represented (13 people)  
 HABLA - 35% of the schools represented (7 people)  
 Koffee Klatch- 48% of the schools represented (10 people)  
 DELAC - 45% of the schools represented (9 people)  
 Home & School Club Presidents - 53% of the schools represented (9 people)

### PLANNED ACTIONS / SERVICES

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

#### Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

### ACTIONS/SERVICES

**2017-18**

☐ New ☐ Modified ☒ Unchanged

Social workers are critical liaisons between low-income families, Foster Youth and families of English learners. The profession of school social work began in the 20th century, fueled by immigration, life struggles, social conditions, and poverty which affected the development and expansion of educational opportunities for all children (Allen-Meares, 2006 & Agresta, 2004). Interventions provided through school social work services have shown improved student attendance, reduction of child abuse and neglect, improved graduation rates and early identification of a disability. These factors are directly related to increased student achievement.

School Social workers expand Student and Learning Supports (SLS) and provide direct and indirect services as well systemic work (program development, implementation, team facilitation), to bring about increased and improved social and academic outcomes.

1. Provide socio-emotional, psychological and academic support for students and families.
2. Collaborate with community resources, local colleges and industry.
3. Continue to implement, strengthen and monitor a tiered system of support for students in need of academic and behavioral interventions. (e.g. Positive Behavior Intervention and Support (PBIS), Behavior Expectation Matrix, Response to Intervention (RtI2), Coordinated Early Intervention and Support.
4. Develop plans to increase opportunities, services and supports at all schools. Utilize the program development skills that School Social Workers have to accomplish building and implementing these systems of support.
5. Develop plans to increase opportunities for students to be engaged and empowered in their learning (e.g., service learning, leadership groups, student focus groups, and community services and service hours) and more bonded to their school community.
6. Implement (or continue to operate) a comprehensive program to support the social, emotional, behavioral, and educational needs of foster youth. The program includes assessment of needs, assistance in gaining access to services and resources, and monitoring outcomes.

**2018-19**

☐ New ☐ Modified ☒ Unchanged

Social workers are a critical liaisons between low-income families, Foster Youth and families of English learners. The profession of school social work began in the 20th century, fueled by immigration, life struggles, social conditions, and poverty which affected the development and expansion of educational opportunities for all children (Allen-Meares, 2006 & Agresta, 2004). Interventions provided through school social work services have shown improved student attendance, reduction of child abuse and neglect, improved graduation rates and early identification of a disability. These factors are directly related to increased student achievement.

School Social workers expand Student and Learning Supports (SLS) and provide direct and indirect services as well systemic work (program development, implementation, team facilitation), to bring about increased and improved social and academic outcomes.

1. Provide socio-emotional, psychological and academic support for students and families.
2. Collaborate with community resources, local colleges and industry.
3. Continue to implement, strengthen and monitor a tiered system of support for students in need of academic and behavioral interventions. (e.g. Positive Behavior Intervention and Support (PBIS), Behavior Expectation Matrix, Response to Intervention (RtI2), Coordinated Early Intervention and Support.
4. Develop plans to increase opportunities, services and supports at all schools. Utilize the program development skills that School Social Workers have to accomplish building and implementing these systems of support.
5. Develop plans to increase opportunities for students to be engaged and empowered in their learning (e.g., service learning, leadership groups, student focus groups, and community services and service hours) and more bonded to their school community.
6. Implement (or continue to operate) a comprehensive program to support the social, emotional, behavioral, and educational needs of foster youth. The program includes assessment of needs, assistance in gaining access to services and resources, and monitoring outcomes.

**2019-20**

☐ New ☐ Modified ☒ Unchanged

Social workers are a critical liaisons between low-income families, Foster Youth and families of English learners. The profession of school social work began in the 20th century, fueled by immigration, life struggles, social conditions, and poverty which affected the development and expansion of educational opportunities for all children (Allen-Meares, 2006 & Agresta, 2004). Interventions provided through school social work services have shown improved student attendance, reduction of child abuse and neglect, improved graduation rates and early identification of a disability. These factors are directly related to increased student achievement.

School Social workers expand Student and Learning Supports (SLS) and provide direct and indirect services as well systemic work (program development, implementation, team facilitation), to bring about increased and improved social and academic outcomes.

1. Provide socio-emotional, psychological and academic support for students and families.
2. Collaborate with community resources, local colleges and industry.
3. Continue to implement, strengthen and monitor a tiered system of support for students in need of academic and behavioral interventions. (e.g. Positive Behavior Intervention and Support (PBIS), Behavior Expectation Matrix, Response to Intervention (RtI2), Coordinated Early Intervention and Support.
4. Develop plans to increase opportunities, services and supports at all schools. Utilize the program development skills that School Social Workers have to accomplish building and implementing these systems of support.
5. Develop plans to increase opportunities for students to be engaged and empowered in their learning (e.g., service learning, leadership groups, student focus groups, and community services and service hours) and more bonded to their school community.
6. Implement (or continue to operate) a comprehensive program to support the social, emotional, behavioral, and educational needs of foster youth. The program includes assessment of needs, assistance in gaining access to services and resources, and monitoring outcomes.

**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	\$102,980	Amount	\$102,980	Amount	\$102,890
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Social Worker Supervisor	Budget Reference	1000-1999: Certificated Personnel Salaries Social Worker Supervisor	Budget Reference	1000-1999: Certificated Personnel Salaries Social Worker Supervisor
Amount	\$48,537	Amount	\$48,537	Amount	\$48,537
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Social Worker Supervisor	Budget Reference	3000-3999: Employee Benefits Social Worker Supervisor	Budget Reference	3000-3999: Employee Benefits Social Worker Supervisor
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Social Worker Interns	Budget Reference	2000-2999: Classified Personnel Salaries Social Worker Interns	Budget Reference	2000-2999: Classified Personnel Salaries Social Worker Interns
Amount	\$1,944	Amount	\$1,944	Amount	\$1,944
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Social Worker Interns	Budget Reference	3000-3999: Employee Benefits Social Worker Interns	Budget Reference	3000-3999: Employee Benefits Social Worker Interns
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures for additional Social Workers	Budget Reference	5000-5999: Services And Other Operating Expenditures for additional Social Workers	Budget Reference	5000-5999: Services And Other Operating Expenditures for additional Social Workers
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development



## Action 2

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

### ACTIONS/SERVICES

**2017-18**

☐ New ☐ Modified ☒ Unchanged

Monitor the effectiveness of the digital communication systems to families (e.g. Blackboard Connect, Peachjar, district and site webpages, Infinite Campus parent portal, and School Loop at the intermediate schools).

**2018-19**

☐ New ☐ Modified ☒ Unchanged

Monitor the effectiveness of the digital communication systems to families (e.g. Blackboard Connect, Peachjar, district and site webpages, Infinite Campus parent portal, and School Loop at the intermediate schools).

**2019-20**

☐ New ☐ Modified ☒ Unchanged

Monitor the effectiveness of the digital communication systems to families (e.g. Blackboard Connect, Peachjar, district and site webpages, Infinite Campus parent portal, and School Loop at the intermediate schools).

### BUDGETED EXPENDITURES

**2017-18**

Budget  
Reference

Costs are in Goal 4, Action 3

**2018-19**

Budget  
Reference

Costs are in Goal 4, Action 3

**2019-20**

Budget  
Reference

Costs are in Goal 4, Action 3

## Action 3

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

### For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New ☐ Modified ☒ Unchanged

Provide Community Liaisons at all sites to support access to school and district programs to all families. Community Liaisons provide another important support to low income families, Foster Youth and English Learners. They link students and families with services within the school, and across Santa Clara County such as housing, clothing, food shelters, and the many agencies available that families may not be aware of.

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

Provide Community Liaisons at all sites to support access to school and district programs to all families. Community Liaisons provide another important support to low income families, Foster Youth and English Learners. They link students and families with services within the school, and across Santa Clara County such as housing, clothing, food shelters, and the many agencies available that families may not be aware of.

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

Provide Community Liaisons at all sites to support access to school and district programs to all families. Community Liaisons provide another important support to low income families, Foster Youth and English Learners. They link students and families with services within the school, and across Santa Clara County such as housing, clothing, food shelters, and the many agencies available that families may not be aware of.

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$213,346
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Community Liaisons
Amount	\$77,731

#### 2018-19

Amount	\$213,346
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Community Liaisons
Amount	\$77,731

#### 2019-20

Amount	\$213,346
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Community Liaisons
Amount	\$77,731

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Community Liaisons	Budget Reference	3000-3999: Employee Benefits Community Liaisons	Budget Reference	3000-3999: Employee Benefits Community Liaisons
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones	Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones	Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones
Amount	\$30,878	Amount	\$30,878	Amount	\$30,878
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Community Liaisons	Budget Reference	2000-2999: Classified Personnel Salaries Community Liaisons	Budget Reference	2000-2999: Classified Personnel Salaries Community Liaisons
Amount	\$11,757	Amount	\$11,757	Amount	\$11,757
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Community Liaisons	Budget Reference	3000-3999: Employee Benefits Community Liaisons	Budget Reference	3000-3999: Employee Benefits Community Liaisons

## Action 4

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

[ACTIONS/SERVICES](#)**2017-18**☐

New

☐

Modified

☒

Unchanged

Provide family/student activities at the schools (e.g. Back to School Nights, Open House, Parent/Teacher Conference, Science Fairs, and Festivals). District events include: Cinco de Mayo, Dream Keepers, Hispanic Student Awards, EL Redesignation Celebration, and Cultural Arts Expo.

**2018-19**☐

New

☐

Modified

☒

Unchanged

Provide parent/student activities at the schools (e.g. Back to School Nights, Open House, Parent/Teacher Conferences, Science Fairs, and Festivals). District events include: Cinco de Mayo, Dream Keepers, Hispanic Student Awards, EL Redesignation Celebration, and Cultural Arts Expo.

**2019-20**☐

New

☐

Modified

☒

Unchanged

Provide parent/student activities at the schools (e.g. Back to School Nights, Open House, Parent/Teacher Conferences, Science Fairs, and Festivals). District events include: Cinco de Mayo, Dream Keepers, Hispanic Student Awards, EL Redesignation Celebration, and Cultural Arts Expo.

[BUDGETED EXPENDITURES](#)**2017-18**

Amount

\$300

Source

Base

Budget  
Reference1000-1999: Certificated Personnel Salaries  
Two subs for Cultural Arts Expo

Amount

\$12

Source

Base

Budget  
Reference

3000-3999: Employee Benefits

Amount

\$1,680

Source

Base

Budget  
Reference2000-2999: Classified Personnel Salaries  
Custodial: Cinco de Mayo, EL Redesignation, Art Curator OT Cultural Arts

Amount

\$500

Source

Base

Budget

3000-3999: Employee Benefits

**2018-19**

Amount

\$300

Source

Base

Budget  
Reference1000-1999: Certificated Personnel Salaries  
Two subs for Cultural Arts Expo

Amount

\$12

Source

Base

Budget  
Reference

3000-3999: Employee Benefits

Amount

\$1,680

Source

Base

Budget  
Reference2000-2999: Classified Personnel Salaries  
Custodial: Cinco de Mayo, EL Redesignation, Art Curator OT Cultural Arts

Amount

\$500

Source

Base

Budget

3000-3999: Employee Benefits

**2019-20**

Amount

\$300

Source

Base

Budget  
Reference1000-1999: Certificated Personnel Salaries  
Two subs for Cultural Arts Expo

Amount

\$12

Source

Base

Budget  
Reference

3000-3999: Employee Benefits

Amount

\$1,680

Source

Base

Budget  
Reference2000-2999: Classified Personnel Salaries  
Custodial: Cinco de Mayo, EL Redesignation, Art Curator OT Cultural Arts

Amount

\$500

Source

Base

Budget

3000-3999: Employee Benefits

Reference	Custodial Art Curator OT Cultural Arts	Reference	Custodial Art Curator OT Cultural Arts	Reference	Custodial Art Curator OT Cultural Arts
Amount	\$300	Amount	\$300	Amount	\$300
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures DJ for Cinco de Mayo and Cultural Arts Expo	Budget Reference	5000-5999: Services And Other Operating Expenditures DJ for Cinco de Mayo and Cultural Arts Expo	Budget Reference	5000-5999: Services And Other Operating Expenditures DJ for Cinco de Mayo and Cultural Arts Expo
Amount	\$1,194	Amount	\$1,194	Amount	\$1,194
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Master of Ceremonies (\$38) for Cultural Arts Expo and Cinco de Mayo	Budget Reference	1000-1999: Certificated Personnel Salaries Master of Ceremonies (\$38) for Cultural Arts Expo and Cinco de Mayo	Budget Reference	1000-1999: Certificated Personnel Salaries Master of Ceremonies (\$38) for Cultural Arts Expo and Cinco de Mayo
Amount	\$189	Amount	\$189	Amount	\$189
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Master of Ceremonies (\$38) for Cultural Arts Expo and Cinco de Mayo	Budget Reference	3000-3999: Employee Benefits Master of Ceremonies (\$38) for Cultural Arts Expo and Cinco de Mayo	Budget Reference	3000-3999: Employee Benefits Master of Ceremonies (\$38) for Cultural Arts Expo and Cinco de Mayo
Amount	\$350	Amount	\$350	Amount	\$350
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Materials Cultural Arts, GATE, Cinco de Mayo	Budget Reference	4000-4999: Books And Supplies Materials Cultural Arts, GATE, Cinco de Mayo	Budget Reference	4000-4999: Books And Supplies Materials Cultural Arts, GATE, Cinco de Mayo
Amount	\$12,150	Amount	\$12,150	Amount	\$12,150
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Babysitter stipends	Budget Reference	2000-2999: Classified Personnel Salaries Babysitter stipends	Budget Reference	2000-2999: Classified Personnel Salaries Babysitter stipends
Amount	\$3,100	Amount	\$3,100	Amount	\$3,100
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Babysitters	Budget Reference	3000-3999: Employee Benefits Babysitters	Budget Reference	3000-3999: Employee Benefits Babysitters

## Action 5

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New ☐ Modified ☒ Unchanged

Provide families information during

- Parent Involvement Nights (on topics such as CCSS, technology).
- GATE information nights about the program in grades 4-6
- Family Life Education Night in grades 5 and 7
- SEAL workshops and gallery walks about the strategies, curriculum and home connection.
- Six schools will implement a Raising a Reader Plus Family Nights
- Sixteen schools will implement The National Network of Partnership Schools' Action Team for Partnerships (ATP) Model.
- The Parent Project Jr.workshop will be provided to families and The Leader in Me Family Series at

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

Provide families information during

- Parent Involvement Nights (on topics such as CCSS, technology).
- GATE information nights about the program in grades 4-6
- Family Life Education Night in grades 5 and 7
- SEAL workshops and gallery walks about the strategies, curriculum and home connection.
- Six schools will implement a Raising a Reader Plus Family Nights
- All schools will implement The National Network of Partnership Schools' Action Team for Partnerships (ATP) Model.
- The Parent Project Jr.workshop will be provided to families and The Leader in Me Family Series at

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

Provide families information during

- Parent Involvement Nights (on topics such as CCSS, technology).
- GATE information nights about the program in grades 4-6
- Family Life Education Night in grades 5 and 7
- SEAL workshops and gallery walks about the strategies, curriculum and home connection.
- Six schools will implement a Raising a Reader Plus Family Nights
- All schools will implement The National Network of Partnership Schools' Action Team for Partnerships (ATP) Model.
- The Parent Project Jr.workshop will be provided to families and The Leader in Me Family Series at

- Leader in Me Schools.
- Adult ESL

- Leader in Me Schools.
- Adult ESL

- Leader in Me Schools.
- Adult ESL

## BUDGETED EXPENDITURES

### 2017-18

Amount	\$800
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Custodial GATE, PIN, FLE
Amount	\$150
Source	Base
Budget Reference	3000-3999: Employee Benefits Custodial GATE, PIN, FLE
Amount	\$480
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Presenters GATE, PIN
Amount	\$87
Source	Base
Budget Reference	3000-3999: Employee Benefits Teacher Presenters GATE, PIN
Amount	\$3,100
Source	Base
Budget Reference	5700-5799: Transfers Of Direct Costs Printing for GATE communication, PIN, Postage Gate
Amount	\$50.00
Source	Base

### 2018-19

Amount	\$800
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Custodial GATE, PIN, FLE
Amount	\$150
Source	Base
Budget Reference	3000-3999: Employee Benefits Custodial GATE, PIN, FLE
Amount	\$480
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Presenters GATE, PIN
Amount	\$87
Source	Base
Budget Reference	3000-3999: Employee Benefits Teacher Presenters GATE, PIN
Amount	\$3,100
Source	Base
Budget Reference	5700-5799: Transfers Of Direct Costs Printing for GATE communication, PIN, Postage Gate
Amount	\$50.00
Source	Base

### 2019-20

Amount	\$800
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Custodial GATE, PIN, FLE
Amount	\$150
Source	Base
Budget Reference	3000-3999: Employee Benefits Custodial GATE, PIN, FLE
Amount	\$480
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Presenters GATE, PIN
Amount	\$87
Source	Base
Budget Reference	3000-3999: Employee Benefits Teacher Presenters GATE, PIN
Amount	\$3,100
Source	Base
Budget Reference	5700-5799: Transfers Of Direct Costs Printing for GATE communication, PIN, Postage Gate
Amount	\$50.00
Source	Base

Budget Reference	4000-4999: Books And Supplies Supplies - Gate	Budget Reference	5700-5799: Transfers Of Direct Costs Supplies - Gate	Budget Reference	5700-5799: Transfers Of Direct Costs Supplies - Gate
Amount	\$8,000	Amount	\$8,000	Amount	\$8,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Language People (for special languages like Somali)	Budget Reference	5000-5999: Services And Other Operating Expenditures Language People (for special languages like Somali)	Budget Reference	5000-5999: Services And Other Operating Expenditures Language People (for special languages like Somali)
Amount	\$60,000	Amount	\$60,000	Amount	\$60,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Translators/Interpreters	Budget Reference	2000-2999: Classified Personnel Salaries Translators/Interpreters	Budget Reference	2000-2999: Classified Personnel Salaries Translators/Interpreters
Amount	\$15,311	Amount	\$15,311	Amount	\$15,311
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Translators/Interpreters	Budget Reference	3000-3999: Employee Benefits Translators/Interpreters	Budget Reference	3000-3999: Employee Benefits Translators/Interpreters
Amount	\$21,000	Amount	\$21,000	Amount	\$21,000
Source	Title III	Source	Title III	Source	Title III
Budget Reference	0000: Unrestricted Adult ESL teachers and materials	Budget Reference	0000: Unrestricted Adult ESL teachers and materials	Budget Reference	0000: Unrestricted Adult ESL teachers and materials

## Action 6

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:



<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

**ACTIONS/SERVICES****2017-18**
☒ New    ☐ Modified    ☐ Unchanged

Continue to involve parents in district decision and input through the District Advisory Committee (DAC), District English Learner Advisory Committee (DELAC), African American Parent Koffee Klatches, Hispanic Parents (HABLA), and Home and School Club/PTA President Meetings. All of these parent groups have one representative from each school who also serve of School Site Councils, Site English Learner Advisory Committees, etc.

**2018-19**
☐ New    ☐ Modified    ☒ Unchanged

Continue to involve parents in district decision and input through the District Advisory Committee (DAC), District English Learner Advisory Committee (DELAC), African American Parent Koffee Klatches, Hispanic Parents (HABLA), and Home and School Club/PTA President Meetings. All of these parent groups have one representative from each school who also serve of School Site Councils, Site English Learner Advisory Committees, etc.

**2019-20**
☐ New    ☐ Modified    ☒ Unchanged

Continue to involve parents in district decision and input through the District Advisory Committee (DAC), District English Learner Advisory Committee (DELAC), African American Parent Koffee Klatches, Hispanic Parents (HABLA), and Home and School Club/PTA President Meetings. All of these parent groups have one representative from each school who also serve of School Site Councils, Site English Learner Advisory Committees, etc.

**BUDGETED EXPENDITURES****2017-18**

Budget Reference	No cost
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**2018-19**

Budget Reference	No cost
------------------	---------

**2019-20**

Budget Reference	No cost
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**Action 7**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>		
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income		
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide            OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Del Roble, Parkview, Stipe, Christopher, Edenvale and Miner</u> <input type="checkbox"/> Specific Grade spans:		

## ACTIONS/SERVICES

### 2017-18

☐ New   
 ☐ Modified   
 ☒ Unchanged

The Family Engagement Program Administrator position is funded to ensure that meaningful engagement of families in their children's learning transpires in order to support both school readiness in early learners and later academic success in school. The primary focus to ensure that EL, low socioeconomic, and Foster Youth families are fully engaged and attending the family activities and trainings.

As a means to supporting family engagement and children's learning, it is crucial that district and school programs implement strategies for developing partnerships with families (Henderson & Mapp, 2002). Furthermore, Family Engagement strategies should be appropriate for the diverse population these programs serve and reflect a commitment to outreach (Colombo, 2006; Crawford & Zygouris-Coe, 2006). In addition, in some cultures, multi-generational households are common, and extended family members and fictive kin have important roles in caring for and raising children (McAdoo, 2000; Valdez, 1999). Henderson and Mapp (2002) highlight the importance of family by recognizing that "all family members—siblings, grandparents, aunts, uncles, and fictive kin—who may be friends or neighbors, often contribute in significant ways to children's education and development." Epstein (2001) presents a comprehensive approach of engagement for family and professional partnerships. The model, known as the Action Team for Partnerships (ATP), identifies practices that schools can implement to facilitate family engagement for the purpose of improving student achievement. The model recognizes that diverse needs

### 2018-19

☐ New   
 ☐ Modified   
 ☐ Unchanged

The Family Engagement Program Administrator position is funded to ensure that meaningful engagement of families in their children's learning transpires in order to support both school readiness in early learners and later academic success in school. The primary focus to ensure that EL, low socioeconomic, and Foster Youth families are fully engaged and attending the family activities and trainings.

As a means to supporting family engagement and children's learning, it is crucial that district and school programs implement strategies for developing partnerships with families (Henderson & Mapp, 2002). Furthermore, Family Engagement strategies should be appropriate for the diverse population these programs serve and reflect a commitment to outreach (Colombo, 2006; Crawford & Zygouris-Coe, 2006). In addition, in some cultures, multi-generational households are common, and extended family members and fictive kin have important roles in caring for and raising children (McAdoo, 2000; Valdez, 1999). Henderson and Mapp (2002) highlight the importance of family by recognizing that "all family members—siblings, grandparents, aunts, uncles, and fictive kin—who may be friends or neighbors, often contribute in significant ways to children's education and development." Epstein (2001) presents a comprehensive approach of engagement for family and professional partnerships. The model, known as the Action Team for Partnerships (ATP), identifies practices that schools can implement to facilitate family engagement for the purpose of improving student achievement. The model recognizes that diverse needs

### 2019-20

☐ New   
 ☐ Modified   
 ☐ Unchanged

The Family Engagement Program Administrator position is funded to ensure that meaningful engagement of families in their children's learning transpires in order to support both school readiness in early learners and later academic success in school. The primary focus to ensure that EL, low socioeconomic, and Foster Youth families are fully engaged and attending the family activities and trainings.

As a means to supporting family engagement and children's learning, it is crucial that district and school programs implement strategies for developing partnerships with families (Henderson & Mapp, 2002). Furthermore, Family Engagement strategies should be appropriate for the diverse population these programs serve and reflect a commitment to outreach (Colombo, 2006; Crawford & Zygouris-Coe, 2006). In addition, in some cultures, multi-generational households are common, and extended family members and fictive kin have important roles in caring for and raising children (McAdoo, 2000; Valdez, 1999). Henderson and Mapp (2002) highlight the importance of family by recognizing that "all family members—siblings, grandparents, aunts, uncles, and fictive kin—who may be friends or neighbors, often contribute in significant ways to children's education and development." Epstein (2001) presents a comprehensive approach of engagement for family and professional partnerships. The model, known as the Action Team for Partnerships (ATP), identifies practices that schools can implement to facilitate family engagement for the purpose of improving student achievement. The model recognizes that diverse needs

and expectations exist across families and educators and that what may work in the life of one child may not work for another. In these instances, the model calls for families and educators to work together, to develop goals, and to establish the best possible practices that are meaningful and appropriate for both parties. This model is being implemented in schools across the district with the support of this position.

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## BUDGETED EXPENDITURES

### 2017-18

Amount	\$54,730
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$25,293
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$4,266
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage, Cell Phone & Membership
Amount	\$500
Source	Supplemental
Budget Reference	5700-5799: Transfers Of Direct Costs Printing
Amount	\$1,000
Source	Supplemental

### 2018-19

Amount	\$54,730
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$25,293
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$4,266
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phone
Amount	\$500
Source	Supplemental
Budget Reference	5700-5799: Transfers Of Direct Costs Printing
Amount	\$1,000
Source	Supplemental

### 2019-20

Amount	\$54,730
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$25,293
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$4,266
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phone
Amount	\$500
Source	Supplemental
Budget Reference	5700-5799: Transfers Of Direct Costs Printing
Amount	\$1,000
Source	Supplemental

Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference	4000-4999: Books And Supplies Materials
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development and additional costs for parents	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development and additional costs for parents	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development and additional costs for parents

## Action 8

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

## ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Indirect Costs

2018-19

☐ New ☐ Modified ☒ Unchanged

Indirect Costs

2019-20

☐ New ☐ Modified ☒ Unchanged

Indirect Costs

## BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$43,000	Amount	\$43,000	Amount	\$43,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	7000-7439: Other Outgo Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.	Budget Reference	7000-7439: Other Outgo Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.	Budget Reference	7000-7439: Other Outgo Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.

## Action 9

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

### For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☒ New ☐ Modified ☐ Unchanged

A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.

BUDGETED EXPENDITURES**2017-18**

Amount	\$38,398
Source	Supplemental
Budget Reference	0000: Unrestricted Supplemental Reserve

**2018-19**

Amount	\$38,398
Source	Supplemental
Budget Reference	0000: Unrestricted Supplemental Reserve

**2019-20**

Amount	\$38,398
Source	Supplemental
Budget Reference	0000: Unrestricted Supplemental Reserve

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: \$7,780,391

Percentage to Increase or Improve Services: 10.39%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The 2017-2018 estimated supplemental LCFF money is \$7,780,391 based on step five of the LCFF formula.

The following serves to justify the Oak Grove School District's 2017-2018 LCAP Supplemental Grant Expenditures as "Principally Directed" and the "Most Effective" Use to Serve High-Need Student Goals:

Districtwide Focus:

Our California Dashboard indicates that our English Learners are represented as Orange on their academic progress. With this in mind, it is critical for us to focus on accelerating their language acquisition and comprehension of core content. Our plan targets the learning of our EL's as well as our low socio-economic students and foster youth.

Oak Grove has been proactive and determined in providing a rigorous, research-based instructional approach/model for our EL/low socio economic/Foster Youth students, particularly those in our Title I schools but also for disadvantaged students in all of our schools. It is critical that ELs receive daily, high-quality grade level core instruction alongside their native English-speaking peers that is combined with effective strategies that's ensures access as well as appropriately-designed designated ELD instruction. The Sobrato Early Academic Language (SEAL) EL model is designed as an early prevention in the primary grades delivery model. Our Title I schools have high percentages of high-need students and continue to receive a multitude of resources, but all other schools in the district also have a large percentage of EL students and other high-need student populations. The total percentage of students in our EL subgroup and low socioeconomic level at our Title I schools is exceeded by the percentage of EL/low socio economic level enrolled at all non-Title I schools. Oak Grove has a minority population of 82%, and 29% English learners representing 60 different languages. It is critical that ELs receive daily, high-quality grade level core instruction alongside their native English-speaking peers that is combined with effective strategies that's ensures access as well as appropriately-designed designated ELD instruction.

The justification for the expenditures is based on the number and percent of long-term EL students within Oak Grove. This fact that all schools in Oak Grove have a significant number of EL students, demands that we provide services to all schools equitably as each school in our district has a significant EL and low socio economic population that must be served with high quality instruction.

Research:

Sobrato Early Academic Language (SEAL)

As a supplemental grant expenditure, our district adopted the SEAL model systemically to deliver grade level standards through robust, initial instructional strategies in language development in Transitional Kindergarten (TK) through 3rd. SEAL promotes the development of biliteracy, affirming, and supporting home language for English Learners and families, and developing high levels of proficiency in both the primary language and English. The SEAL model was designed drawing upon research on preventing the creation of Long Term English Learners and enacts the research on effective English Learner high-yield pedagogical practices. These two bodies of research, together with an analysis of the challenges of implementing the new Common Core State Standards, establish the foundation for the SEAL model. SEAL is a rich, powerful language and literacy model developed to boost the academic vocabulary and cognitive conceptual understanding of English Learners. The instructional practices and strategies in SEAL are proven methodologies that have produced results with English

Learners. With this model, all ELs are instructed during general education classes with the goal of developing academically proficient and literate students. Furthermore, the SEAL instructional model is 100% aligned to the ELA common core state standards in both English and Spanish, the ELD Standards, the ELA/ELD Framework, the Next Generation Science Standards (NGSS) and the new History/Social Science Framework. In an effort to meet the literacy and language development needs of all EL students in all schools across the district, intensive training in SEAL is provided at elementary school for TK-3rd grade teachers. We strongly believe that all ELs should have equal access to high levels of instructional and English language support. Therefore, providing SEAL instruction in our classrooms ensures that every EL student has access to high-quality, deep learning of the English language in all content areas.

The SEAL Model is anchored by six research-based foundational components that infuse all aspects of teaching and learning throughout the school day:

- Alignment of preschool and the K-3 systems around a shared vision of powerful language development as the foundation for academic success – with support for transitions across systems and levels (including Summer Bridge programs).
- Simultaneous academic language and literacy (including bilingual options).
- Language-rich environments and instruction with an emphasis on expressive and complex oral language development and enriched vocabulary.
- Text-rich curriculum and environments that engage children with books and the printed word, and lead to the appreciation and love of reading and writing.
- Language development through academic thematic units based upon science and social studies standards.
- An affirming learning environment that brings together teachers and parents to support strong language and literacy development at home and at school.

#### Partners in School Innovation (PSI)

Our three lowest performing Title 1 schools have also partnered with Partners in School Innovation (PSI). PSI's mission is to transform teaching and learning in the lowest performing public schools so that every student, regardless of background, thrives. Their research-based School Transformation Framework creates a measurable impact for the children served and builds capacity in teachers and leaders.

Partners in School Innovation focus their support on schools with high percentages of low-income students of color and at least five straight years of under-performance (generally in the bottom quartile on state assessments). In the past ten years, we have partnered with 16 districts in California, Illinois, Michigan, Mississippi, New Mexico and Pennsylvania.

Significant growth in achievement has been demonstrated in their partner schools. From 2009 to 2012, student achievement in PSI California schools improved at a significantly faster rate than a matched cohort of similar schools throughout the state. The percentage of students who scored proficient or higher on the California Standards Test in English Language Arts increased from 32% to 44%, compared to an increase at similar schools from 36% to 40%. According to a Mann-Whitney U test for non-parametric data, PSI schools improved at a statistically significant rate (U-value=43, z-score=-2.86, p=0.004). More recently, Partners in School Innovation demonstrated that their services have impact in multiple contexts. According to NWEA MAP testing among their nine partner schools in Michigan, average student achievement in reading grew from 11.4% at or above the norm in Fall 2012 to 24.4% at or above the norm in Spring 2016. An analysis of the mean performance levels at each school demonstrates that PSI students significantly increased the proportion of students achieving at the 50th percentile and higher (independent samples paired t-test; t-value=-5.9, p=0.00, 95% confidence level). PSI support in Michigan also demonstrates strong practical significance with an effect size of 3.7 (Glass' delta), meaning that student performance in 2016 is 3.7 standard deviations higher than in 2012.

#### International Center for Leadership in Education (ICLE)

ICLE coaches to ensure classroom instruction is rigorous, relevant and there is high learner engagement for the English Learners, Foster Youth, and Socio-Economic Disadvantaged Youth. The work includes the following:

- Build effective instruction based on rigorous and relevant expectations for our target sub-groups
- Create and implement an effective learner environment that is engaging and aligned to the learner needs
- Continue to develop content area knowledge and make it relevant to every learner
- Plan and provide learning experiences using effective research-based strategies that are embedded with best practices including the use of technology
- Use assessment and data to guide and differentiate instruction for EL, Foster Youth, and Socio-Economic Disadvantaged Youth
- Further content and instructional knowledge through continuous professional learning that is both enriching and collaborative



## Technology

From California's Empowering Learning A Blueprint for California Education Technology 2014-17, "Stanford University Professor Dr. Linda Darling-Hammond, the co-chair of Superintendent Torlakson's Transition Advisory Team, described this new mission for schools in her book, *The Flat World and Education*: "The new mission of schools is to prepare students to work at jobs that do not yet exist, creating ideas and solutions for products and problems that have not yet been identified, using technologies that have not been invented." We must be prepared to embrace a landscape where technology in teaching and learning becomes part of the fabric of modeling, observation sharing, and the new and expanded peer groups all of us can experience. However, there are millions of students in California who do not have adequate access to technology in their classrooms or at home. According to the K-12 High Speed 2013 Annual Report, 791 California schools today have a T-1 line (1.5 Mbps) or lower broadband access—inadequate for the needs of today's students. We must ensure that every one of California's 6.2 million students can take advantage of the opportunities education technology presents. We must not allow some students to fail to have the opportunity to learn basic skills required to interact in a digital world. We need to make sure every student has access to, and the knowledge to use, the technology needed to successfully participate in the Smarter Balanced assessments. We must not allow a lack of technology—or ineffective implementation—to become the roots of the next achievement gap. " Research indicates, "Even if all the equipment was accessible and working, there was still a good deal of complexity in integrating technology into instruction. The emphasis on standardized testing increased this complexity, as teachers often could not figure out how best to prepare students for tests while also emphasizing the kinds of discovery learning that are enhanced by technology use. Again, complexity was heightened in low-SES schools because of the special attention given to raising test scores in those schools as well as the larger numbers of English learners (ELs) attending those schools. For example, in a number of classrooms, we witnessed ELs cutting and pasting information from the Internet to complete an assignment, with no evident understanding of the material they were working with. This last example is an illustration of what we called performativity, that is, technological performance for its own sake rather than in connection with meaningful learning goals. Designing technology-enhanced lessons for culturally and linguistically diverse students with limited English literacy is without a doubt complicated, but it can yield important rewards when done well (see examples in succeeding discussions and further examples in Brown, Cummins, & Sayers, 2007).

## Visual & Performing Arts – Music for Minors

Research shows that there is theoretical and psychological support for the inclusion of music and art in the teaching of English. English Learners require vocabulary and grammar, improve spelling, enhance rote memorization and develop the linguistic of reading, writing, speaking, and listening through music (Jalongo & Bromley, 1984, McCarthey, 1985, Martin, 1983, Mitchell, 1983, Jolly, 1975). Educators confirm that the pleasure derived from music boosts the learning of language.

## Health Clerk – additional hours

Compared to more affluent students, children living in poverty are 25 percent more likely to miss three or more days of school per month (National Center for Education Statistics [NCES] 2006a). Low socioeconomic status (SES) children are more likely to experience serious health problems (Hughes and Ng 2003; Rothstein 2004). As a result, they are three times more likely to be chronically absent from school due to illness or injury (Bloom, Dey, and Freeman 2006). Specifically, children living in poverty suffer much higher rates of asthma, heart and kidney disease, epilepsy, digestive problems, as well as vision, dental, and hearing disorders (Case et al. 2002; Halfon and Newacheck 1993; Moonie et al. 2006).

## Social Workers

Social workers are critical liaisons between low-income families, Foster Youth and families of English learners. The profession of school social work began in the 20th century, fueled by immigration, life struggles, social conditions, and poverty which affected the development and expansion of educational opportunities for all children (Allen-Meares, 2006 & Agresta, 2004). Interventions provided through school social work services have shown improved student attendance, reduction of child abuse and neglect, improved graduation rates and early identification of a disability. These factors are directly related to increased student achievement.

## Community Liaisons

Community Liaisons provide another important support to low income families, Foster Youth and English Learners. They link students and families with services within the school, and across Santa Clara County such as housing, clothing, food shelters, and the many agencies available that families may not be aware of.

## Family Engagement

As a means to supporting family engagement and children's learning, it is crucial that district and school programs implement strategies for developing partnerships with families (Henderson & Mapp, 2002). Furthermore, Family Engagement strategies should be appropriate for the diverse population these programs serve and reflect a commitment to outreach (Colombo, 2006; Crawford & Zygouris-Coe, 2006). A program administrator is responsible for overseeing and facilitating family engagement activities throughout the district.

### Actions & Services Provided:

1. SEAL Professional Development modules and grade level unit development days are provided for development of content based thematic units and collaboration across school sites.
  2. Districtwide professional development on designated/integrated ELD instruction in alignment with the ELD/ELA framework.
  3. Our English Language Teacher Partner (ELTP) and content instructional coaches work very closely with all classroom teachers to provide extensive training, modeling and coaching of high-return ELD strategies. Our coaches participate in continuous intensive professional development to remain current in SEAL/ELD/PBL/CCSS/assessments so as to become professional models and coaches for all our teachers. Coaches support classroom teachers on a daily basis with implementation of high quality instructional practices that focus on the needs of English Learners and students from low-socioeconomic levels, and Foster Youth. In addition, coaches facilitate our districtwide, school level, and grade level professional development.
  4. Provide ELD Instructional Assistants to provide classroom support to EL newcomers and to students with CELDT level 1 & 2 or it's equivalency in the ELPAC in order to access grade level curriculum through integrated ELD instruction.
  5. ELPAC training for certificated and classified personnel, as needed.
  6. International Center for Educational Leadership (ICLE) coaches to ensure classroom instruction is rigorous, relevant and there is high learner engagement for the English Learners, Foster Youth, and Socio-Economic Disadvantaged Youth.
  7. Additional ELD teachers at the intermediate schools to support EL students with specific strategies and interventions by providing ELD support classes.
  8. Our collaboration with Partners in School Innovation (PSI) provides intensive support to three of our Title 1 schools. PSI staff alongside school staff focus on deepening the implementation of the School Transformation Framework and Results-Oriented Cycle of Inquiry with the school sites. In addition, PSI collaborates with district leaders to design and deliver an instructional leadership team network for the district's Title I schools and their feeder middle school. The PSI staff consists of highly effective teachers and leaders, who are trained to act as Results-Oriented Change Agents – providing on-the-ground thought partnership, coaching and technical support in schools. They focus on supporting culturally responsive teachers who implement new strategies in their classrooms by ensuring each school implements a thoughtful professional learning plan that supports teachers to learn new content, collaborate with their peers and receive individualized support and feedback. They partner with principals and their leadership teams to analyze data, set SMART goals, develop a thoughtful plan of action, and engage in ongoing cycles of monitoring and adjustment for EL, Foster Youth and Socio-Economically Disadvantaged students. PSI works with district staff to develop a coaches' professional learning community to engage in professional learning, coaching, and supporting one another for the purpose of reflecting and refining coaching practices that will ultimately impact teacher practice and improve student achievement.
  9. Provide additional staff, additional professional development, and additional planning days to our intermediate school with the highest EL/low socio economic population in order to accelerate the learning of our most disadvantaged students.
  10. Provide intensive intervention programs such as Read 180, Systems 44, iReady, Rosetta Stone, etc.) to support the various academic needs of our unduplicated students.
- ? READ 180 Universal is the leading blended learning solution that accelerates learning for struggling readers by merging the latest brain science, adaptive technology, professional development, and knowledge for school and life.
- ? For middle-school students who are two or more years behind in math, time is of the essence. Reteaching every missed skill and concept is impractical. MATH 180 focuses on deep understanding and mastery of the essential skills and concepts necessary to unlock algebra and advanced mathematics. The MATH 180 scope and sequence is built around a focused and coherent curriculum that enables students to progress swiftly and successfully toward grade-level curriculum.
- ? System 44 Next Generation is a new foundational reading program for the most challenged readers in Grades 3–12+. System 44 is proven to help students master the foundational reading skills required for success with the new standards, college, and career through explicit instruction in phonics, comprehension, and

writing.

? iReady Diagnostic adapts to each student, providing easier or harder questions depending on students' answers to previous questions. By adapting across grades K–12, i-Ready Diagnostic helps teachers understand the root causes behind student challenges. This is especially beneficial for providing differentiated instruction and for identifying gaps spanning back multiple years, or for determining where students are ready for further challenge. i-Ready Diagnostic assesses student performance across the key domains in reading and mathematics for grades K–12, providing a valid data on individual student growth and next steps in instruction.

11. Provide after school safety nets and programs to students needing Tier II & Tier III supports.

12. We have hired two math coaches and one ELA coach who will focus on CCSS implementation with an emphasis on EL, low-socio economic and foster youth in grades TK-8th. We believe that in addition to attending professional development and planning, teachers need classroom modeled lessons and a coach to observe and provide direct feedback to individual teachers.

13. Technology provided to Title 1 schools and schools with high populations of EL /low socio economic students. To ensure access to technology that enhances learning specifically for English learners, low socio-economic students and Foster Youth, the technology and EdTech staff provide coaching on high leverage technology strategies that is integrated in Common Core Standards implementation.

14. Visual and Performing Arts for students in schools with high levels of disadvantaged students.

15. Administrative Support Staff to organize, manage, and ensure fidelity of implementation for all programs focused on EL, low socio economic and foster youth.

16. Salary increase for personnel paid through Supplemental (step and column, and COLA)

17. One of our additional bilingual psychologist works at our Title 1 schools to provide primary language support with assessments, mental health services, and family collaboration.

18. Title I sites are provided with additional patrol services to ensure campus security in support of student learning.

19. Attendance clerks are provided with additional hours each day to monitor attendance and manage health concerns by providing regular quality communication with families.

20. Our district social worker focuses on supporting the needs of EL, low socio economic and foster youth children and families. She supervises interns providing social, emotional, behavioral and academic support to our disadvantaged students and their families.

21. Provide Community Liaisons at all sites to support access to school and district programs to all families.

22. Provide translations and/or interpreters and childcare whenever necessary to ensure accurate communication and participation of guardians/families.

23. Family engagement events, activities, and education are provided throughout the year under the direction of a Program Administrator.

A portion of the Supplemental Funds will be set aside for salary increases (step and column, and COLA) for the personnel within the Supplemental actions.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## **Budget Summary**

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for



the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

### Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

### Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

### Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

### Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

### Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### Related State and/or Local Priorities

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

#### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

##### **Students to be Served**

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

##### **Location(s)**

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

#### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

##### **Students to be Served**

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

##### **Scope of Service**



For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

**For charter schools and single-school school districts**, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

#### **New/Modified/Unchanged:**

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

### Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

#### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

#### Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:

- a. English Language Arts – Common Core State Standards for English Language Arts
- b. Mathematics – Common Core State Standards for Mathematics
- c. English Language Development
- d. Career Technical Education
- e. Health Education Content Standards
- f. History-Social Science
- g. Model School Library Standards
- h. Physical Education Model Content Standards
- i. Next Generation Science Standards
- j. Visual and Performing Arts
- k. World Language; and

- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

## **APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS**

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *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).

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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?

### **Guiding Questions: Stakeholder Engagement**

- 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, or 47606.5, as applicable, 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?

## Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups 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?