

2018-19



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](#): 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	Contact Name and Title	Email and Phone
Oak Grove Elementary School District	Ivan Chaidez Assistant Superintendent	ichaidez@ogsd.net (408) 227-8300

2017-20 Plan Summary

The Story

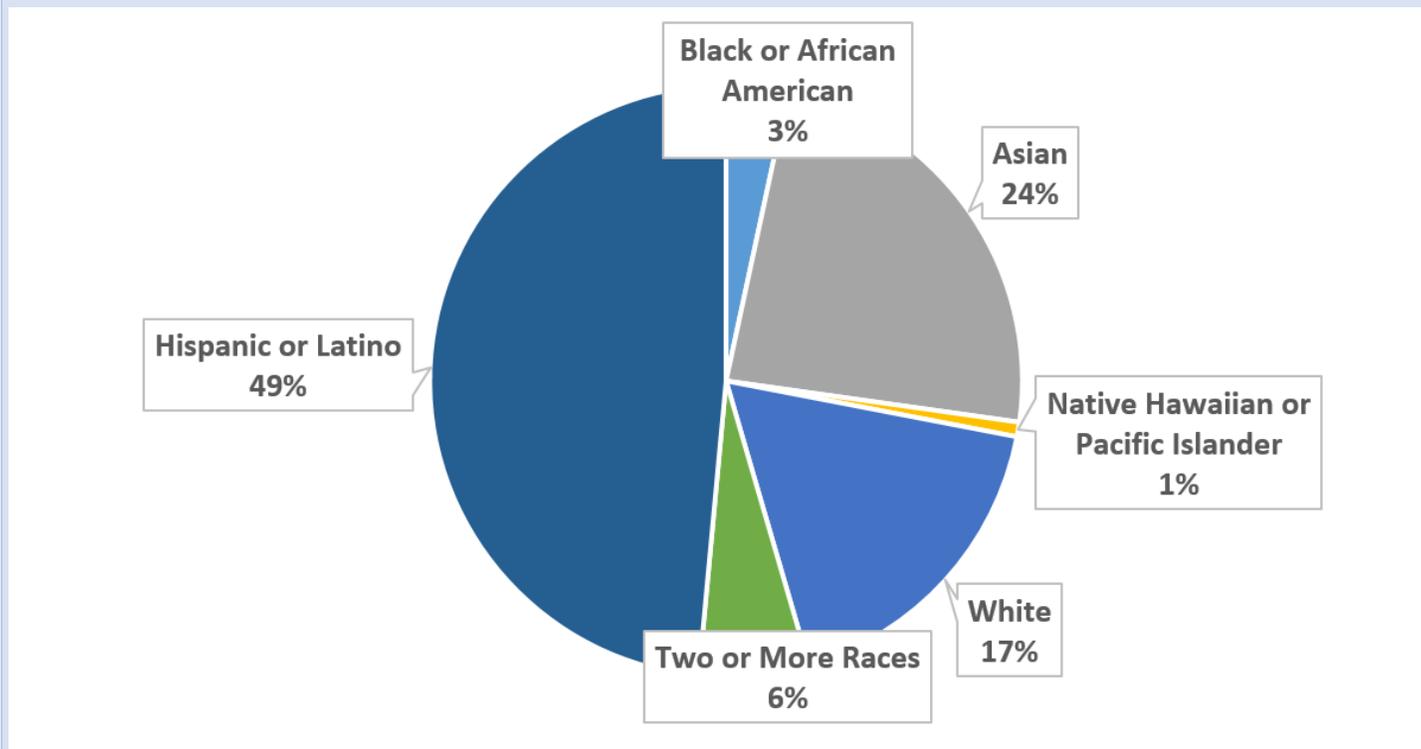
Describe the students and community and how the LEA serves them.

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 10,304 students from grades TK-8. The size of the school ranges from the highest (878) student enrollment to the lowest (325) student enrollment. There are currently 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-4, The Academy grades 5-8, and Independent Study grades K-8. Oak Grove School District is experiencing declining enrollment. In 2010-11 there were 11,858 students. All schools are experiencing this decline of student enrollment. Our Board of Trustees voted in March of 2018 to 2 elementary schools, re-boundary attendance areas and to eliminate general transportation for the 2018-19 school year. These decisions are in response to our trend of declining enrollment 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. A Consolidation Committee was formed consisting of parents, staff, community member, and administrators. The Consolidation Committee met weekly

for four months and presented their final recommendation to the Board of Trustees. The Board has agreed to close two schools in the 2018-2019 school year.

Oak Grove serves a diverse group of students. Our student population is: 29% English Learners representing 51 languages spoken in the district, 31% of the students qualify for the free and reduced-price school lunch, 13% of the students receive special education services. There are 53% of unduplicated students who are English Learners, low socioeconomic, and/or Foster Youth. Currently there are 25 Foster Youth families and 50 families who are considered homeless under McKinney Vento. Below is the Oak Grove student 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 meeting and/or exceeding all Common Core State Standards.

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 Core Knowledge Language Arts (CKLA) in grades K-2 and Expeditionary Learning in grades 3-8. Mathematics instructional strategies include Number Talks and exploration of mathematical practices such as constructing viable arguments and critiquing the reasoning of others. The math adopted curriculum includes 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 socio-economic, Foster Youth, students of color and students with disabilities (SWD).

There is a substantial increase in the California English Language Development Test (CELDT) results for English learners and this translates to increased redesignation rates. All staff have been trained in the California ELA/ELD Framework, and in 2017-28 all staff received three days of training on integrated and designated ELD, Part II of the CA ELD Standards: How English Works. The SEAL Model's focus is on developing student academic language skills through content.

Goal 3 - We will provide an inclusive learning environment for students with disabilities to best support social, emotional and academic development.

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 utilizing Response to Intervention (RtI) strategies. We continue to develop a multi-tiered systems approach to instruction to provide students access to all standards based curriculum in an equitable manner.

Goal 4 - Students will use technology to master 21st Century Skills of collaboration, communication, critical thinking, and creativity.

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. The Positive Behavioral Interventions and Support (PBIS) Schoolwide Evaluation Tool indicates that Oak Grove Schools are implementing PBIS with an average of 82% fidelity. 82% of elementary school students and 71% of grade 7 students surveyed 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 and providing input to program decisions.

Parent workshops were focused on Emotional Wellness & Safety, Educational Technology, and College and Career Readiness. Parents attended district activities such as the Cultural Arts Expo, Cinco de Mayo, and Sobrato Early Academic Language (SEAL) gallery walks. Students and parents were recognized at different annual events throughout the year such as at our DreamKeepers and the Hispanic Student Recognition Awards ceremonies, (facilitated by our African American and Latino Leaders in Equity Development (ALLIED) group), our Every Student Succeeds ceremony (facilitated by the Oak Grove Management Association), and 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.

Greatest Progress

Based on CAASPP results from the 2016-17 school year, Oak Grove School District is proud of the following data summary:

ELA:

- Oak Grove English Learners exceeded the state average of students who met or exceeded standards in English Language Arts by 11%.
- Males show an overall growth of +2% in ELA from 2015-16.
- Grade 4 shows a +1% increase in ELA in comparison to 2015-16. The highest growth in ELA is grade 7 with +6%.
- All sub-groups indicate a growth in ELA between 2015-16 and 2016-17, except African American students with -4% and Asian students with -1%.
- The highest ELA growth is Filipino with +4%, and English Learners +3%.

Math:

- OGSD exceeded the California average of all students who met or exceeded standards in math by 5%.
- Males show an overall growth of +2% in Math from 2015-16. Females show a +1% increase.
- Grade 7 shows a +6% increase in Math in comparison to 2015-16. The highest growth in Math is grade 3 with +6%.
- All sub-groups indicate a growth in math between 2015-16 and 2016-17, except Filipino students with -1% and Asian students with no increase.

* The highest math growth was English learners and Economically Disadvantaged students. Both subgroups showed +3% increase.

- Oak Grove English Learners exceeded the state average of students who met or exceeded standards in math by 11%.

Additionally, between 2012-13 and 2016-17, 15.5% of ELs grew one or more levels on the CELDT. The percentage of ELs “stuck” in intermediate levels of English decreased by 9% while our

percentage of ELs at Early Advanced and Advanced levels jumped 6% and 8% respectively. Additionally, the number of ELs reclassified to English proficient increased significantly from 353 in 2012-13 to 514 in 2017-18. Lastly, on the California Assessment of Student Performance and Progress (CAASPP) assessment, the percentage of ELs meeting or exceeding standards in ELA and math grew 9% from 2014-15 to 2016-17.

Our most recent mid-year iReady benchmark assessment data shows significant gains in students on or above grade level in ELA and Math between Diagnostic 1 (D1) in September and Diagnostic 2 (D2) in December. By grade level, we saw the following percentage gain from Diagnostic 1 to 2:

District-wide ELA % gains of students on or above grade level between D1 and D2

K: +31%

1st: +20%

2nd: +20%

3rd: +13%

4th: +13%

5th: +9%

6th: +10%

7th: +4%

8th: +6%

District-wide Math % gains of students on or above grade level between D1 and D2

K: +22%

1st: +24%

2nd: +17%

3rd: +22%

4th: +17%

5th: +13%

6th: +14%

7th: +8%

8th: +8%

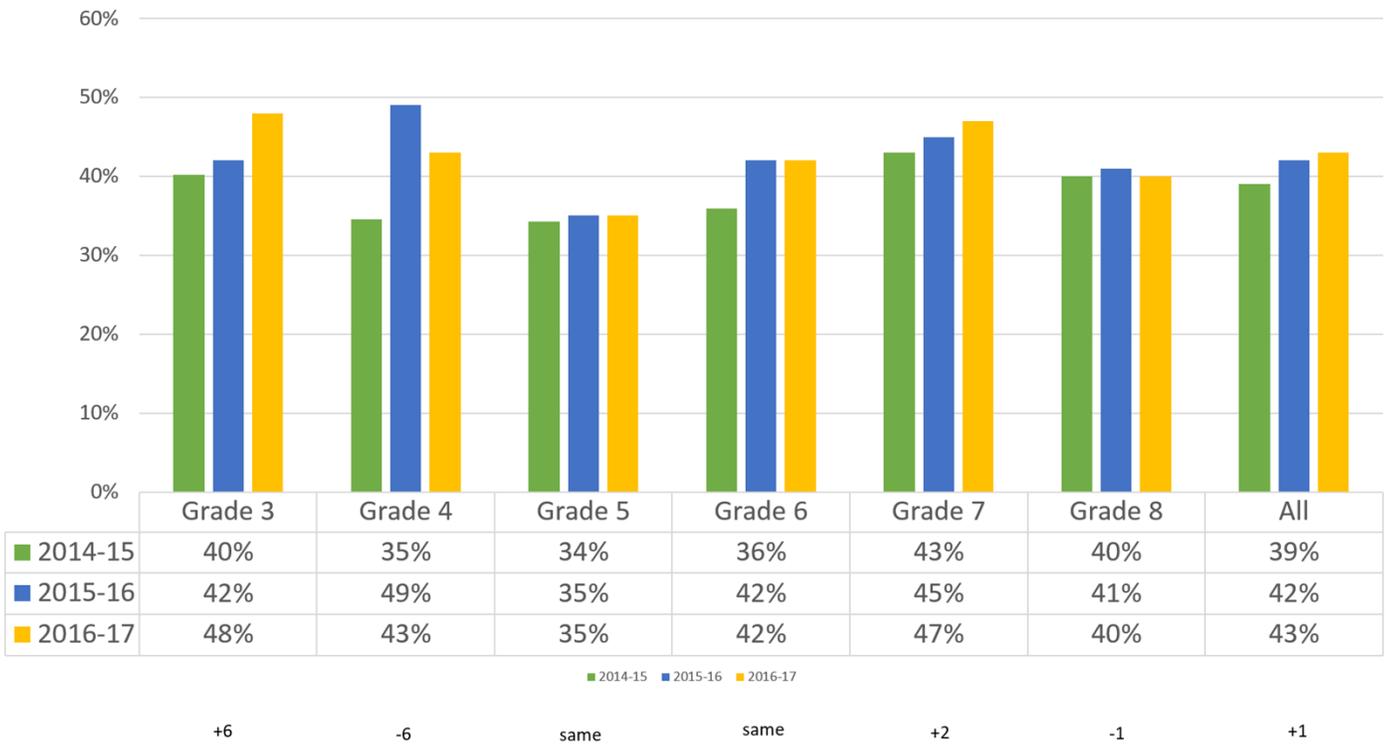
Based on Diagnostic 2 scores, our district SBAC predicted proficiency based on December D2 scores were :

Reading 53% (2017 SBAC was 50%)

Math 43% (2017 SBAC was 42%)

In summary, at mid-way through the year, we are predicted to increase students at standard in ELA by 3% and remain steady in math. However, this predicted proficiency is still with half a year of instruction remaining between December and June.

CAASPP Math Results: By Grade Level



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?

Greatest Needs

On the CA Schools Dashboard, the district Academic Indicators for All students were "yellow" for both ELA and Math and "orange" for suspension rate. Our Special Education student sub-group showed "red" under ELA and "orange" in Math due to the decline in results from 2014-15 to 2016-17. Our English Learners sub group showed "orange" in ELA due to low status of students meeting proficiency. Our Socially Disadvantaged, African American and Hispanic sub groups scored "orange" in both academic indicators due to low status of students meeting proficiency.

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. Additionally, we will utilize data to target support of our coaches at sites and with students who show the greatest need.

We are also continuing to invest in professional development for teachers regarding implementation of California Standard aligned curricula and pedagogy. All of our teachers will receive professional development at our three AB days around ELD standards, integrated and designated ELD, and an overview of the new annual ELPAC assessment for our language learners with the connection on how to best support their needs in the classroom so that they are prepared for the increased demands of the ELPAC.

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.

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 is also be implemented in 4-5 at our Title 1 schools. Our English Language Teacher Partners will provide intensive professional development for EL instruction district-wide focused on a model of rigor, relevance, and engagement with EL considerations.

We are also monitoring and providing targeted support to our African American students that had exhibited a decline in their ELA progress. Instructional coaches model research based teaching strategies and provide teacher guidance.

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	African American
Chronic Absenteeism	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Suspension Rate (K-12)							
English Learner Progress (1-12)		N/A	N/A	N/A	N/A	N/A	N/A
English Language Arts (3-8)			*				
Mathematics (3-8)			*				

Performance Levels:

Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance)

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 included a new Goal (Goal 3) which included the following actions and services:

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

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.
- Continue classes of ELD content support at the intermediate schools for EL level 1 and EL level 2 students. LCAP Goal 2.
- Continue implementing the Sobrato Early Academic Language (SEAL) strategies in grades TK-3. Additionally, begin implementation in grades 4-5 at our 4 Title 1 funded schools.
- Coaches and English Language Teacher Partners will provide professional development and model rigor and relevant pedagogy with EL considerations. LCAP Goal 1-2

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.

Increased or Improved services

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).

Davis Intermediate School will receive additional Supplemental money 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 25 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 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 are 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 socioeconomic level enrolled at all non-Title I 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 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 socioeconomic population that must be served with high quality instruction.

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. This year, we also started implementation of the SEAL model in grades 4-5 at our 4 Title 1 funded schools. 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

\$119,534,700

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year

\$111,567,066.00

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.

\$7,967,634 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

DESCRIPTION**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$91,196,941

Annual Update

LCAP Year Reviewed: **2017-18**

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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.

We will analyze the iReady results for grades Kindergarten through grade 8 as a local measure.

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. Middle schools participate in Career Exploration/Awareness courses.

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

Actual

On the Fall 2017 California Schools Dashboard, Oak Grove indicates a status of 3 points below level 3 and a decrease of 1.9 points in ELA and a status of 20 points below level 3 and an increase of 2.7 points in mathematics. Both ELA and mathematics are yellow.

In 2016-17, there was 50% of students achieving levels 3 and 4 in ELA and a 43% in mathematics grade 3-8.

We used iReady as our district benchmark assessment three times a year in September, December and May. Our recent mid-year data shows district-wide ELA % gains of students on or above grade level between D1 and D2

K: +31%
1st: +20%
2nd: +20%
3rd: +13%
4th: +13%
5th: +9%
6th: +10%
7th: +4%
8th: +6%

Expected

17-18

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 points above level 3 in ELA and Math on the Dashboard by at least 7 points.
- increase 5% more students on grade level on iReady mid-year.
- We will continue to provide a broad course of study in math, science, social studies, English Language Arts, and PE at all grades 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.

Actual

District-wide Math % gains of students on or above grade level between D1 and D2

K: +22%
1st: +24%
2nd: +17%
3rd: +22%
4th: +17%
5th: +13%
6th: +14%
7th: +8%
8th: +8%

Based on Diagnostic 2 scores, our district SBAC predicted proficiency based on December D2 scores were :

Reading 53% (2017 SBAC was 50%)
Math 43% (2017 SBAC was 42%)

In summary, at mid-way through the year, we are predicted to increase students at standard in ELA by 3% and remain steady in math. However, this predicted proficiency is still with half a year of instruction to go.

We passed our Williams Act audit, ensuring sufficient access to instructional materials in all schools.

98.7% of our teachers are appropriately credentialed.

We continue to provide a broad course of study in math, science, social studies, English Language Arts and PE at all grades with Visual Performing Arts in grades 4-6.

60% of middle schools participate in Career Exploration/ Awareness courses.

Expected

Baseline

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.

On the California Schools Dashboard:

- ELA - 1 point from below level 3 and +7.3 points from 2014-15
- Math - 22.8 points below level 3 and +5.8 points from 2014-15
- All students performance are indicated green in both ELA and Math.
- Student populations in green 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%

Actual

This section represents baseline data from 2015-16. Actual data not reported here.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Hire and retain highly qualified staff.</p>	<p>RECRUITMENT OUTREACH: 3/2 Speech Job Fair at SJSU 3/23 Psychologist State Conference, full day (2 attendees at \$70) 3/24 Santa Clara County Office Recruitment Fair</p>	<p>1000-1999: Certificated Personnel Salaries Base \$35,803,986</p>	<p>Base Salaries 1000-1999: Certificated Personnel Salaries Base \$36,146,060</p>
	<p>STIPENDS FOR RETAINING CERTIFICATED STAFF: Additional stipends for Special Education Specialists in Supervisory Roles Additional stipends for PK-6 SDC Teachers (23 teachers) Additional Release Days for PK-6 SDC Teachers (23 teachers)</p>	<p>2000-2999: Classified Personnel Salaries Base \$4,468,106</p>	<p>Base Salaries 2000-2999: Classified Personnel Salaries Base \$4,351,133</p>
	<p>INDUCTION TRAININGS: Orientation: 8/7, 8/8 Stipends for Pd Providers of Induction Orientation: \$398 Professional Development for Year 1 and Year 2 teachers: 8/28, 9/18, 10/23, 11/13, 12/11, 2/5, 3/26, 4/16 Stipends for PD Providers of Induction PD: 34 hours x \$46 instructional rate = \$1,748 + expected 12 additional hours x \$46 = \$552 Induction Workshops for Mentors and Teachers: 9/11, 10/9, 2/12, 3/12</p>	<p>3000-3999: Employee Benefits Base \$14,699,112</p>	<p>Base Benefits 3000-3999: Employee Benefits Base \$14,484,213</p>

Induction Completion Colloquium:
5/31
Mentor Meeting dates: 8/25, 10/13,
1/12, 3/9

NUMBER OF STUDENT
TEACHERS:
Student Teachers: 17 (Semester
1), 18 (Semester 2) from both SCU
and SJSU

We have 1 district librarian to
support administration, purchasing
and oversight.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide professional development to teachers and coaches on the Next Generation Science Standards (NGSS) and Framework. Research and provide resources to support NGSS instruction.</p> <p>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.</p> <p>Working with the ELTPs and district coaches, we will embed NGSS in the SEAL and PBL Units.</p>	<p>NGSS Committee meeting dates: 2/15/18, 4/19/18 (anticipate that 27 members for 1.5 hours times two dates)</p> <p>NGSS Release dates: 3/8, 3/15, 3/29, 4/19, 4/26, 5/2 - 20 teachers each</p> <p>ELTPs and district coaches utilized site planning days and SEAL Unit Development Days for intentional planning on where to embed NGSS with content-based units.</p>	<p>Subs 232 for grades for grades 4-6 (NGSS) 1000-1999: Certificated Personnel Salaries Title II \$40,600</p> <p>Subs 232 for grades for grades 4-6 (NGSS) 3000-3999: Employee Benefits Title II \$1,429</p>	<p>Subs 232 for grades for grades 4-6 (NGSS) 1000-1999: Certificated Personnel Salaries Title II \$40,600</p> <p>Subs 232 for grades for grades 4-6 (NGSS) 3000-3999: Employee Benefits Title II \$1,429</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Our ELA and math Partners in Academic Learning (PAL) coaches have provided support to teachers throughout the district on implementation of Common Core instructional standards and 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. They attended ELPAC trainings, and provided DLT and DMT support. The PAL coaches also supported teacher learning during the AB Days. The PAL coaches participated in iReady training and how to best utilize the resources for targeted support of student learning. The PAL coaches also provided PD to administrators, teachers, and other coaches as needed.</p> <p>Our PAL coaches also worked with several schools to provide targeted ELA and math support (coaching and professional development support) based on data.</p> <p>The Special Education Coach worked with new Special Education staff on classroom management, completing IEPs and assessments, and providing Common Core standards and curriculum for their students. She</p>	<p>Math & ELA Coaches 1000-1999: Certificated Personnel Salaries Supplemental \$547,459</p> <p>Math / ELA Coaches and each Intermediate School 3000-3999: Employee Benefits Supplemental \$193,025</p>	<p>Math & ELA Coaches 1000-1999: Certificated Personnel Salaries Supplemental \$507,755</p> <p>Math & ELA Coaches 3000-3999: Employee Benefits Supplemental \$208,133</p>

facilitated monthly Special Education staff professional development with the Director and Coordinator of Special Education. She provided training for staff on the CAASPP, CAA, and ELPAC accommodations for our students with IEPs. Additionally, she provided professional development of Universal Design Learning (UDL) and Least Restrictive Environment (LRE) Indicator criteria.

One instructional coach provided at each of our three intermediate schools. They work with teachers and administrators to support high quality instruction of Common Core Standards

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
We will continue to provide Project Based Learning (PBL) training for grades 4-8, and the teachers new to PBL.	PBL TRAINING DATES: 11/29, Full Day (23 teachers) History Training DATE at SCCOE: 9/28, Full Day (10 teachers)	Subs 379 grades 4-8 (ELA, Science, History) 1000-1999: Certificated Personnel Salaries Title II \$66,325	Subs 379 grades 4-8 (ELA, Science, History) 1000-1999: Certificated Personnel Salaries Title II \$66,325
		Subs 379 grades 4-8 (ELA, Science, History) 3000-3999: Employee Benefits Title II \$2,334	Subs 379 grades 4-8 (ELA, Science, History) 3000-3999: Employee Benefits Title II \$2,334
		History Training at SCCOE 5000-5999: Services And Other Operating Expenditures Title II \$3,000	History Training at SCCOE 5000-5999: Services And Other Operating Expenditures Title II \$3,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>We will continue to provide math PD as needed.</p>	<p>Our math coaches provided individualized PD for sites through existing site planning days and Tuesday/department PDs. District-wide PD was provided through our regularly scheduled District Math Team meetings.</p> <p>TRAININGS: 9/11 Math 180 training, full day (7 teachers) 8/24 CPM Boot Camp, full day (8 teachers)</p>	<p>Subs (Math) 55 days 1000-1999: Certificated Personnel Salaries Title II \$9,625</p> <p>Subs (Math) 55 days 3000-3999: Employee Benefits Title II \$339</p> <p>Math Professional Development for Title I Teachers 5000-5999: Services And Other Operating Expenditures Supplemental \$40,000</p>	<p>Subs (Math) 55 days 1000-1999: Certificated Personnel Salaries Title II \$9,625</p> <p>Subs (Math) 55 days 3000-3999: Employee Benefits Title II \$339</p> <p>Math Professional Development for Title I Teachers 5000-5999: Services And Other Operating Expenditures Supplemental \$40,000</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Students in TK-6th received at minimum 200 minutes of physical education per two weeks. Students at the intermediate school received 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 received an elective period each day, and the arts are also integrated in ELA, Science, and History/Social Science activities. The three intermediate schools implemented "Project Lead the Way" as a career tech elective.</p> <p>Globaloria was offered at Herman, Davis, and Christopher.</p>	<p>After School Sports, PE, VPA 1000-1999: Certificated Personnel Salaries Base \$423,494</p> <p>VPA 2000-2999: Classified Personnel Salaries Base \$200</p> <p>After School Sports, PE, VPA 3000-3999: Employee Benefits Base \$145,000</p> <p>After School Sports, VPA 4000-4999: Books And Supplies Base \$6,250</p> <p>VPA Printing 5700-5799: Transfers Of Direct Costs Base \$3,500</p> <p>After School Sports, VPA 5800: Professional/Consulting Services</p>	<p>After School Sports, PE, VPA 1000-1999: Certificated Personnel Salaries Base \$404,766</p> <p>VPA 2000-2999: Classified Personnel Salaries Base \$200</p> <p>After School Sports, PE, VPA 3000-3999: Employee Benefits Base \$137,946</p> <p>After School Sports, VPA 4000-4999: Books And Supplies Base \$6,054</p> <p>VPA Printing 5700-5799: Transfers Of Direct Costs Base \$3,250</p> <p>After School Sports, VPA 5000-5999: Services And Other</p>

Third, fourth, fifth, and sixth graders received Visual and Performing Arts (VPA). Third graders received 11 weeks of vocal music. Fourth graders received vocal music and recorder for 11 weeks each; Fifth graders received vocal music and art for 11 weeks each; Sixth graders received art for 11 weeks. Piano tuning provided for 8 schools for upkeep and maintenance.

Qualifying students received After School Vocal Music Instruction once a week.

Students receiving Tier 3 intervention for fine and gross motor received adapted materials to support access to the core curriculum.

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 increased the availability of fruits, vegetables, and whole grains on the school menu. The meal pattern's dietary specifications set specific caloric limits to ensure age-appropriate meals for grades K-5, 6-8, and 9-12. Other meal enhancements included gradual reductions in the

And Operating Expenditures Base \$13,777

VPA 5900: Communications Base \$72

Globaloria 5800: Professional/Consulting Services And Operating Expenditures Base \$15,000

Operating Expenditures Base \$14,027

VPA 5900: Communications Base \$72

Globaloria 5000-5999: Services And Other Operating Expenditures Base \$15,000

sodium content of the meals (sodium targets must be reached by school year 2017-18 and school year 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 provided a regional menu for all (Sodexo contracted). Schools in California and each district had the ability to customize choices to better serve their demographics. All menus were nutritionally analyzed and fulfilled the component requirements of the Health Hunger-Free Kids Act (HHFKA). Menus were changed quarterly, sometimes monthly, depending on the availability of product. Sodexo used Freshpoint Produce Distributor for all produce needs, which procures almost all of their product locally (within a 200 mile radius).

Saturday Academy: Our Saturday Academies operate approximately 10 times per year @ each site and is a comprehensive program designed to provide a broad scope of instructional programs for our students ranging from extended learning opportunities that are aligned to the CCSS to a wide variety of enrichment classes. Our own certificated teachers and other support staff plan and implement rigorous and fun learning experiences that keeps students coming back for more sessions.

The Saturday Academy program also captures lost ADA revenues through our 4-hour sessions that also includes a nutritional break.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>A variety of choice programs were offered to students and families to meet the needs of diverse learners in order to meet proficiency towards Common Core State Standards:</p> <p>The Oak Grove Two-Way Bilingual Program was expanded to include grade 2 this year. Necessary instructional materials, technology, assessments and furniture were purchased in this expansion. Additionally, a consultant to the program provided direction and guidance for program implementation. There are 6 classes currently: two each of kindergarten, first grade, and second grade. Teachers were provided professional development (2 hours for 2 days: 6 teachers).</p> <p>Indigo Program had twelve classes which covered grades K-8.</p> <p>The AdVENTURE Science Technology Engineering Math (STEM) Program had 8 full time teachers, a 0.2 music teacher, and 1.4 P.E. teachers.</p>	<p>Most costs are found in Action 1 and 9</p> <p>The Association of Two Way/Dual Language Education (TWIBL) 5000-5999: Services And Other Operating Expenditures Base \$14,500</p>	<p>Most costs are found in Action 1 and 9</p> <p>The Association of Two Way/Dual Language Education (TWIBL) 5000-5999: Services And Other Operating Expenditures Base \$23,500</p>

The Christopher STEM Leadership Academy had two classes for students in grades 7-8.

The Independent Study Program was available to students in TK-8th grade.

Christopher offered the Spanish Bilingual Program in grades K-4; Stipe and Edenvale offered the Spanish Bilingual Program in grades K-3.

RECRUITMENT:
Ongoing communication, Choice Program Option Nights, parent meetings, flyers and brochures, and tours were provided for all district choice programs.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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 ECSI 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</p>	<p>iReady diagnostic assessment was implemented in the Fall, Winter and Spring as a diagnostic tool to measure academic progress in ELA and Math.</p> <p>Our TWBI program utilized CPAA, EDL2, Pre-LAS, and LAS for assessment.</p> <p>Istation was used in our TWBI program and in our bilingual programs as an intervention program with embedded</p>	<p>iReady 4000-4999: Books And Supplies Base \$358,887</p> <p>School City 4000-4999: Books And Supplies Base \$85,000</p> <p>30 licenses for ESGI Kindergarten 4000-4999: Books And Supplies Lottery \$4,770</p> <p>NWEA (CPAA), LAS, EDL2 - Spanish Assessments 4000-4999: Books And Supplies Lottery \$7,050</p>	<p>iReady 4000-4999: Books And Supplies Base \$358,887</p> <p>School City 4000-4999: Books And Supplies Base \$85,000</p> <p>30 licenses for ESGI Kindergarten 4000-4999: Books And Supplies Lottery \$4,770</p> <p>NWEA (CPAA), LAS, EDL2 - Spanish Assessments 4000-4999: Books And Supplies Lottery \$7,050</p>

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.

assessments to monitor student progress.

Our kindergarten students were also assessed using ESGI.

PD on SBAC Interim Assessments was given and teachers had the opportunity to administer them in grades 3-8.

PD FOR iREADY for Administrators and Instructional Leaders:
8/30 (1 sub required)
1/24 (1 sub required and 16 TOSAs paid on a time card for 1 hour)
3/7

MDTP assessment was administered to all sixth grade students for placement into seventh grade Compacted Math.

We will continue utilizing iReady as our district benchmark assessment for the 2018-19 school year. This year, we added a focus of PD for teachers around iReady's tools of growth monitoring, standards mastery, usage and pass rates, and intentional use of lessons and quizzes as formative assessment tools.

School City was utilized for Report Cards, Rapid Response assessments, PE testing, and GATE testing, as well as serving as a data warehouse.

All 3rd grade students across the district took the Raven GATE placement test online from 3/6/18-4/13/18. Additionally, fourth and fifth graders who did not take it the previous year were given an opportunity to take the test. GATE teacher reps attended a training to administer the test.

District GATE Teacher Rep meetings: 10/19/17 & 2/8/18
 District GATE Parent Meetings: 10/16/17 & 2/7/18

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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 curriculum as it becomes available. Continue to research NGSS resources as they become available.</p>	<p>In addition to the online Fuel Education, the Ready Curriculum was purchased for Independent Study Program (ISP) for grades TK-8.</p> <p>Bridges Math was purchased for 8 teachers who piloted Bridges last year.</p> <p>Utah Math/MVP Math was printed for the 8th grade Compacted teachers at Bernal and Herman.</p> <p>EdGems was the math curriculum piloted at Davis.</p> <p>CPM replacement materials were purchased for 6th - 8th grades.</p>	<p>Fuel Education for ISP 4000-4999: Books And Supplies Lottery \$30,000</p> <p>Spanish Math Materials 5700-5799: Transfers Of Direct Costs Title III \$8,000</p> <p>CPM Replacement Math for grades 6-8 4000-4999: Books And Supplies Lottery \$30,000</p> <p>Engage New York Math Printing 5700-5799: Transfers Of Direct Costs Lottery \$200,000</p> <p>Expeditionary Learning ELA Printing 5800: Professional/Consulting Services And Operating Expenditures Lottery \$165,000</p>	<p>Fuel Education for ISP 4000-4999: Books And Supplies Lottery \$30,000</p> <p>Spanish Math Materials 5700-5799: Transfers Of Direct Costs Title III \$8,000</p> <p>CPM Replacement Math for grades 6-8 4000-4999: Books And Supplies Lottery \$30,000</p> <p>Engage New York Math Printing 5700-5799: Transfers Of Direct Costs Lottery \$200,000</p> <p>Expeditionary Learning ELA Printing 5000-5999: Services And Other Operating Expenditures Lottery \$165,000</p>

ELA printing of CKLA and Expeditionary Learning was provided for teachers as district-adopted curriculum

Path to Excel supplied our math workbooks in English.

We printed math workbooks in Spanish for our bilingual and TWBI classes.

Read 180 and Math 180 were purchased as Tier 3 interventions for our students with disabilities (SWD) and our English learners (EL).

Instructional curriculum was purchased for TWBI: Benchmark, Dreambox, Istation, library books and math materials.

Handwriting without Tears was purchased for students in Transitional Kindergarten.

We paid for the license to use the library database software, DESTINY.

Library books, Follet License and Destiny software licence purchased for use in our school libraries.

iReady was purchased by the district as online curriculum support for K-8th grade students to access grade level standards.

Expeditionary Learning ELA (Follett, American Reading) 4000-4999: Books And Supplies Lottery \$30,000

Expeditionary Learning ELA (Follett, American Reading) 4000-4999: Books And Supplies Lottery \$30,000

NGSS materials 4000-4999: Books And Supplies Lottery \$30,000

NGSS Materials 4000-4999: Books And Supplies Lottery \$40,000

Brain Pop 4000-4999: Books And Supplies Lottery \$5,085

Brain Pop 4000-4999: Books And Supplies Lottery \$5,686

TWIBI materials - Benchmark Education, math manipulatives, reading books 4000-4999: Books And Supplies Lottery \$20,000

TWIBI materials - Benchmark Education, math manipulatives, reading books 4000-4999: Books And Supplies Lottery \$20,000

Library Books 4000-4999: Books And Supplies Lottery \$10,000

Library Books 4000-4999: Books And Supplies Lottery \$10,000

	<p>Licences for Reading A to Z and Science A to Z were purchased for district use.</p> <p>Science programs purchased: Brainpop Green Ninja Stemscopes</p> <p>RocketLit and materials purchased for 4th and 5th grade teachers.</p>
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Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>Annual surveys and teacher feedback will be used to evaluate program effectiveness. Revisions for program improvement will be explored.</p>	<p>PARTICIPATION: 43 total participating Induction teachers: 35 general ed teachers and 8 Ed. Specialists 23 Mentors: 17 coaches, 3 classroom teachers</p> <p>STIPENDS: Stipends for Induction Mentors: \$33,576 (anticipated total in June) Sub Authorizations for Mentors released to support teachers: 75 half-day releases (75 x \$75 = \$5,625)</p> <p>OTHER COSTS: Sinclair Research Group cost: \$10,500</p> <p>Induction Conference in Fresno (12/18): ~800 (hotel + registration) Induction Conference in SF (10/17):\$50 Induction Conference in Milpitas (4/18): \$50</p>	<p>182 half day subs * \$75 - Educator Effectiveness 1000-1999: Certificated Personnel Salaries Other \$13,650</p> <p>182 half day subs * \$75 - Educator Effectiveness 3000-3999: Employee Benefits Other \$482</p> <p>Mentor Stipends - Educator Effectiveness 1000-1999: Certificated Personnel Salaries Other \$50,000</p> <p>Mentor Stipends - Educator Effectiveness 3000-3999: Employee Benefits Other \$8,974</p> <p>Coordinator Salary 40% - Educator Effectiveness 1000-1999: Certificated Personnel Salaries Other \$46,592</p>	<p>182 half day subs * \$75 - Educator Effectiveness 1000-1999: Certificated Personnel Salaries Other \$13,650</p> <p>182 half day subs * \$75 - Educator Effectiveness 3000-3999: Employee Benefits Other \$442</p> <p>Mentor Stipends - Educator Effectiveness 1000-1999: Certificated Personnel Salaries Other \$50,000</p> <p>Mentor Stipends - Educator Effectiveness 3000-3999: Employee Benefits Other \$8,831</p> <p>Coordinator Salary 40% - Educator Effectiveness 1000-1999: Certificated Personnel Salaries Other \$37,262</p>

		Coordinator Salary 40% - Educator Effectiveness 3000-3999: Employee Benefits Other \$14,021	Coordinator Salary 40% & Mentor Stipends- Educator Effectiveness 3000-3999: Employee Benefits Other \$23,416
		Supplies - Educator Effectiveness 4000-4999: Books And Supplies Other \$12,573	Supplies - Educator Effectiveness 4000-4999: Books And Supplies Other \$12,573
		Phone, Mileage, ASCA, Printing 5000-5999: Services And Other Operating Expenditures Other \$2,108	Phone, Mileage, ASCA, Printing 5000-5999: Services And Other Operating Expenditures Other \$4,108
		Services - Ca Commission 5800: Professional/Consulting Services And Operating Expenditures Other \$1,600	Services - Ca Commission 5000-5999: Services And Other Operating Expenditures Other \$1,600

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
We will continue to provide ELA professional development as needed to support all teachers.	Our ELA/PBL coach provided individualized PD for sites through existing site planning days and Tuesday/department PDs. Additionally, our ELA/PBL coach provided PD for our leadership team around Expeditionary Learning, our district-adopted curriculum, on 1/31 District-wide PD was provided through our regularly scheduled District Literacy Team meetings. 6 teachers met for 90 minutes on 3 dates. We had 3 after school meetings with a working group of teachers	60 subs for Oak Ridge and Taylor TK-3 1000-1999: Certificated Personnel Salaries Title II \$10,500 3000-3999: Employee Benefits Title II \$370	60 subs for Oak Ridge and Taylor TK-3 1000-1999: Certificated Personnel Salaries Title II \$10,500 60 subs for Oak Ridge and Taylor TK-3 3000-3999: Employee Benefits Title II \$370

and district leaders to discuss foundational skills at tiers 1 and 2.

The following PD around ELA was provided:

Tier 1:

11/16 Guided Reading training, full day (20 teachers)

11/30 Guided Reading training, full day (20 teachers)

2/5 Guided Reading training, full day (20 teachers)

2/12 Guided Reading training, full day (20 teachers)

Tier 3 :

8/22 R180 training, full day (10 teachers)

8/23 R180 training, full day (28 teachers)

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>The Educational Services Division provides families additional support and resources. These include, but are not limited to, all materials translated in Spanish and Vietnamese, coordination of CELDT, CAASPP and ELPAC testing, program monitoring for the Title I and III Federal Guidelines and support to Foster Youth and Homeless Families.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$226,071</p>	<p>ESD EL Support 1000-1999: Certificated Personnel Salaries Supplemental \$208,820</p>
		<p>3000-3999: Employee Benefits Supplemental \$56,769</p>	<p>ESD EL Support 3000-3999: Employee Benefits Supplemental \$61,704</p>
		<p>2000-2999: Classified Personnel Salaries Supplemental \$130,413</p>	<p>ESD EL Support 2000-2999: Classified Personnel Salaries Supplemental \$124,533</p>
		<p>3000-3999: Employee Benefits Supplemental \$55,715</p>	<p>ESD EL Support 3000-3999: Employee Benefits Supplemental \$50,542</p>

Cell & Mileage Stipends 5000-5999: Services And Other Operating Expenditures Supplemental \$5,749

ESD EL Support - Cell & Mileage Stipends 5000-5999: Services And Other Operating Expenditures Supplemental \$6,456

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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, Jully, 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</p>	<p>In a partnership with Music for Minors, vocal music instruction was added for TK to 2nd grades at the 4 Title I schools.</p> <p>In a partnership with Community School of Music and Art (CSMA), art instruction was added to 2nd grade at the 4 Title I schools.</p>	<p>Music for Minors Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$41,250</p>	<p>Music for Minors Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$41,250</p> <p>Community School of Music and Art (CSMA) 5000-5999: Services And Other Operating Expenditures Supplemental \$11,000</p>

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.”



Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>11/1 Differentiated Instruction, full day (21 teachers) 11/8 Differentiated Instruction, full day (22 teachers) Guided Reading Training (cost included in action 11) Family Life Training date: 3/5 Training, full day (6 5th grade teachers) 3/17 Training, full day (6 7th grade teachers) ESD Coordinator and Teacher Lead overseeing Comprehensive Sexual Health Education attended trainings (dates?) to keep informed of current legislation as well as instructional and service requirements. Teacher Lead Attended Adolescent Pregnancy Prevention Network (APPN) Resource Fair on 2/13 in compliance with the CA Healthy</p>	<p>Subs (25 for 1 days) Differentiated and 45 subs for Guided Reading 1000-1999: Certificated Personnel Salaries Title II \$11,375</p> <p>3000-3999: Employee Benefits Title II \$401</p> <p>Family Life Training for new teachers in grades 5-7 1000-1999: Certificated Personnel Salaries Title II \$380</p> <p>Health Services trainings 5000-5999: Services And Other Operating Expenditures Title II \$4,000</p> <p>Family Life Training for new teachers in grades 5-7 3000-3999: Employee Benefits Title II \$69</p>	<p>Subs (25 for 1 days) Differentiated and 45 subs for Guided Reading 1000-1999: Certificated Personnel Salaries Title II \$11,375</p> <p>Subs (25 for 1 days) Differentiated and 45 subs for Guided Reading 3000-3999: Employee Benefits Title II \$401</p> <p>Family Life Training for new teachers in grades 5-7 1000-1999: Certificated Personnel Salaries Title II \$380</p> <p>Health Services trainings 5000-5999: Services And Other Operating Expenditures Title II \$4,000</p> <p>Family Life Training for new teachers in grades 5-7 3000-3999: Employee Benefits Title II \$69</p>

Youth Act: AB 329. Additionally, she attended trainings at the County Office on 1/18 regarding Sexually Transmitted Diseases and a Best Practices for Comprehensive Sexual Education training on 1/9.

Foundational Skills training (10/23, 12/11) was provided to our Induction teachers and all teachers in the district were invited to attend.

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Indirect Costs	<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> <p>Document Tracking Services annual license for LCAP development: \$695</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. 7000-7439: Other Outgo Supplemental \$77,400	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. 7000-7439: Other Outgo Supplemental \$73,721

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising	A supplemental reserve was held to maintain programs and services for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits,	Supplemental Reserve 0000: Unrestricted Supplemental \$26,620	

salaries, benefits, pension costs, and declining enrollment.

pension costs and declining enrollment.

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. Through unit development and professional development days, we have engaged in implementation of how to integrate our core curriculum with the SEAL model. We have increased utilization of our instructional coaches for professional development tailored to the needs of our schools and teachers. The roll out of Interim Assessment Blocks, iReady resources, School City assessments, PLC development at sites based on formative assessment data was a district-wide focus of communication and professional development with standardized implementation. We provided opportunities for all teachers to attend professional development at regularly scheduled induction meetings. Providing consistent implementation of foundational CORE curriculum was a focus this year through PD in iReady, Expeditionary Learning, Guided Reading, Engage NY math, and common formative assessments. We were able to provide resources, funding and online supports for teachers in implementing NGSS curriculum in their classrooms.

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

We saw increased utilization of iReady resources through our focus of usage and pass rates district-wide. Our comparison of students on or above grade level between diagnostic 1 and 2 show dramatic changes with a difference of up to 24% more students on or above grade level from September to December. Additionally, our predicted proficiency scores for SBAC show 53% of students in Reading and 43% of students in math predicted to be at levels 3 and 4 based on D2 results.

Our PAL coaches have provided numerous professional development in accessing Interim Assessment Blocks (IAB) to teachers district-wide, and we've seen gains in teachers utilizing these formative assessments in comparison to last year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 7 - Added additional budget for recruitment related expenditures for the TWBI program.

Action 9 - Did not anticipate additional expense.

Action 10 - Change in personnel.

Action 13 - CSMA contract existed in prior years. However, amount for contract was not included in the Adopted LCAP.

Action 16 - Supplemental reserve no longer necessary as money was re-allocated to different areas of supplemental need.

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.

As we reflect and refine our actions for next year, we want to target PD for teachers to capture a systematic roll out of foundational skills and our adopted math and ELA curriculum with our coaching support focused on common standards mapping and formative assessments, communicated district-wide through an aligned PD calendar at our school sites by learning community and/or through the use of common release days. We also see the need for more mentors for Special Education as we currently have 13 teachers/interns with 1 mentor to address all of their needs. Additionally, to support our coaches in mentoring teachers throughout the district, we plan to explore opportunities to further their professional development.

Annual Update

LCAP Year Reviewed: **2017-18**

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 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 Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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.

California English Language Development Test (CELDT) and English Language Proficiency Assessment in California (ELPAC) initials and summatives.

We will analyze annual reclassification data of our EL students based on district criteria.

Actual

Metric/Indicator	2014-15 to 2016-17	Growth/Difference:
OGEA ELA	2014-15 to 2016-17	
EL	14% to 23%	+9%
RFEP	72% to 77%	+5%
Econ. Disadv.	30% to 35%	+5%
Hispanic	31% to 34%	+4%
African American	37% to 36%	-1%

Dashboard Results

2015-16: Difference from 3: 1 point below Change: increase of 7.3 points
 2016-17: Difference from 3: 3 points below Change: decrease of 1.9 points

Metric/Indicator	2015-16 to 2016-17	Growth/Difference:
OGEA Math	2015-16 to 2016-17	
EL	11% to 23%	+12%
RFEP	60% to 62%	+2%
Econ. Disadv.	22% to 26%	+3%
Hispanic	21% to 25%	+4%
African American	25% to 27%	+2%

Dashboard Results

2015-16: Difference from 3: 22.8 points below Change: increase of 5.8 points

Expected

17-18

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 points toward level 3 in ELA and Math on the Dashboard by at least 7.
- increase the English Learner Progress to 75% with an increase of 3%.

We will create a new baseline using ELPAC summative results.

We will increase our EL reclassification results by 2%.

Actual

2016-17: Difference from 3: 20.1 points below Change: increase of 2.7 points

English Learner Progress Indicator (ELPI):

2016: 77.6%

2017: 76.1%

We administered the ELPAC Summative assessment this year and anticipate baseline results in May or June 2018.

EL Reclassification:

Between 2012-13 and 2016-17, 15.5% of ELs grew one or more levels on the CELDT. The percentage of ELs “stuck” in intermediate levels of English decreased by 9% while our percentage of ELs at Early Advanced and Advanced levels jumped 6% and 8% respectively. Additionally, the number of ELs reclassified to English proficient increased significantly from 353 in 2012-13 to 514 in 2017-18. Lastly, on the California Assessment of Student Performance and Progress (CAASPP) assessment, the percentage of ELs meeting or exceeding standards in ELA and math grew 9% from 2014-15 to 2016-17.

Expected

Actual

Baseline

CAASPP Student Populations:

2015-16 ELA Results

African American 39%

Hispanic 34%

Special Education 11%

English Learners 19%

Economic Disadv 33%

All 50%

2015-16 Math

African American 26%

Hispanic 25%

Special Education 9%

English Learners 20%

Economic Disadv 26%

All 42%

On the California Schools Dashboard:

- 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 2.
- The English Learner Progress was indicated orange, but the CELDT results used were from 2013-14.

2015-16 - 64.5% ELs increased on CELDT at least one level.

2015-16 -56.8% EL students more than five years in a CA school met English language proficiency.

2015-16 -33.3% EL students less than five years in a CA school met English language proficiency.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p>	<p>A total of 174 TK- 5th grade teachers at 14 sites participated in SEAL PD and SEAL implementation. 25 teachers are in year 4 or 5 of SEAL at 4 sites receiving coaching and planning from the ELTPs (1 at each site) and 3 days of grade level unit development. 104 TK - 3rd grade teachers are in year 3 or 4 of SEAL and received 3 or 5 days of grade level collaborative unit development. 45 TK- 5th grade 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: October 16 & 17 and February 12 - SEAL New Principal PD; December 14 & 15 - SEAL Leadership PD; August 22 & 23, November 13, April 23 - New SEAL Coaches; November 3, January 22, April 30 - Year 3+ SEAL Coaches; August 22 & 23, November 27, April 20 - Grade 4/5 SEAL Coaches; January 23, January 25, February 15 - Instructional Rounds for Coaches and Principals. The ELTPs</p>	<p>SEAL Subs (686 days) and Unit Development 1000-1999: Certificated Personnel Salaries Title III \$115,921</p>	<p>SEAL Subs (686 days) and Unit Development 1000-1999: Certificated Personnel Salaries Title III \$115,921</p>
		<p>SEAL Subs (280 days) 3000-3999: Employee Benefits Title III \$4,079</p>	<p>SEAL Subs (686 days) and Unit Development 3000-3999: Employee Benefits Title III \$3,748</p>
		<p>SEAL Subs (561 days) 1000-1999: Certificated Personnel Salaries Supplemental \$98,175</p>	<p>SEAL Subs (561 days) 1000-1999: Certificated Personnel Salaries Supplemental \$98,175</p>
		<p>SEAL Subs (561 days) 3000-3999: Employee Benefits Supplemental \$3,455</p>	<p>SEAL Subs (561 days) 3000-3999: Employee Benefits Supplemental \$3,111</p>
		<p>SEAL Materials 4000-4999: Books And Supplies Supplemental \$60,000</p>	<p>SEAL Materials 4000-4999: Books And Supplies Supplemental \$60,000</p>
		<p>SEAL Materials 4000-4999: Books And Supplies Title III \$7,000</p>	<p>SEAL Materials 4000-4999: Books And Supplies Title III \$7,000</p>
		<p>Translations 2000-2999: Classified Personnel Salaries Supplemental \$9,114</p>	<p>Translations 2000-2999: Classified Personnel Salaries Supplemental \$9,114</p>
		<p>Translations 3000-3999: Employee Benefits Supplemental \$886</p>	<p>Translations 3000-3999: Employee Benefits Supplemental \$860</p>

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 the SEAL model for each classroom that is

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 4 days of ELPAC training.

There are a total of 14 sites providing SEAL PD at various grade levels depending on the year of SEAL PD and implementation. Here are the number of teacher release days by cohort and grade level.

Cohort 1,2,4 TK: 9-7, 1-31, 3-28 - 7 teachers (21)

Cohort 1 K-1: 9-18, 2-8, 4-18 - 17 teachers (51)

Cohort 1.2 2nd and 3rd: 10-25, 12-14, 2-1 - 10 teachers (30)

Cohort 2 & 3 K: 11-14, 3-27, 5-16 - 18 teachers (54)

Cohort 2 & 3 1st: 11-28, 3-14, 5-9 - 19 teachers (57)

Cohort 2.2 & 3.2 2nd: 9-6, 10-16, 12-5, 2-7, 5-3 - 16 teachers (80)

Cohort 2.2 & 3.2 3rd: 9-13, 10-18, 12-12, 3-13, 5-10 - 15 teachers (75)

Cohort 4 K: 9-7, 12-4, 1-30, 2-15, 5-1 - 8 teachers (40)

Cohort 4 1st: 9-19, 11-6, 12-11, 2-5, 3-12 - 8 teachers (40)

Sobrato Costs 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental \$70,000

Unit Development (OT/ET) 0000:
Unrestricted Title III \$35,000

Sobrato Costs - Only if there is a
SCCOE Grant 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental \$70,000

Unit Development (OT/ET) 0000:
Unrestricted Title III \$34,915

approximately \$2000/class over 2 years.

Cohort 4.2 2nd : 8-30, 8-31, 9-14, 10-25, 11-29, 1-10, 1-11, 1-31, 3-21, 3-22, 3-28 - 6 teachers (66)

Cohort 4.2 3rd: 8-30, 8-31, 9-11, 10-17, 12-14, 1-10, 1-11, 3-21, 3-22, 4-11 - 7 teachers (70)

TWBI K - 10-19, 11-30, 2-12, 4-12, 5-17 - 2 teachers (10)

TWBI 1st - 10-12, 12-7, 2-8, 4-11, 5-12 - 2 teachers (10)

Title I 4th/5th: 8-7, 8-8, 9-20, 9-21, 10-11, 12-6, 12-7, 12-13, 2-28, 3-1, 3-7, 4-24, 5-17 - 18 teachers (216)

New Teachers Sustainability: 9-5, 10-23, 10-24, 12-15, 12-18, 4-25, 4-27 - 18 teachers (126)

K/1 Combo UDD: 9/27, 11/14, 3/27 - 3 teachers (9)

1/2 Combo UDD: 9/18, 10/16, 12/5 - 7 teachers (21)

2/3 Combo UDD: 9/11, 10/20, 12/11 - 10 teachers (30)

Total teacher release days = 1066

14 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 UDDs 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.

2016-17 Summer Bridge: 2 week session from June 12 - June 23, 2017. 30 teachers and 8 coaches participated in the Summer Bridge. There were 3 sites with a total of 17 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 share with the parents the learning strategies that were practiced in the classrooms. 359 students participated at 3 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.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p>	<p>All teachers received professional development and materials at three district-wide AB days this year:</p> <p>August AB Day focused on ELD Standards Part 2 : Learning about how English Works</p>	<p>Printing - A/B Days for EL 5700-5799: Transfers Of Direct Costs Supplemental \$3,000</p> <p>3 AB Days for EL 1000-1999: Certificated Personnel Salaries Supplemental \$788,325</p>	<p>Printing - A/B Days for EL 5700-5799: Transfers Of Direct Costs Supplemental \$5,000</p> <p>3 AB Days for EL 1000-1999: Certificated</p>

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.

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; Part 2 of the ELD Standards and Writing.

May AB Day - Further development of integrated and designated ELD and supporting our EL students at new sites with new boundaries.

Our district office coordinator in ESD, along with three ELTPs attended training for the new ELPAC summative assessment for English learners. They brought back information from the training to our district ELTPs, district ELA instructional coach, our three instructional coaches at the middle schools, and our four middle school ELD teachers to provide them the materials for the district-wide AB day.

Professional Development for Trainers 5800: Professional/Consulting Services And Operating Expenditures Title III \$3,655

Professional Development for AB Day Trainers 5000-5999: Services And Other Operating Expenditures Supplemental \$20,000

Personnel Salaries Supplemental \$788,325

Professional Development for Trainers 5800: Professional/Consulting Services And Operating Expenditures Title III \$3,655

Professional Development for AB Day Trainers 5000-5999: Services And Other Operating Expenditures Supplemental \$20,000

Action 3

Planned Actions/Services
 English Language Teacher Partners (instructional coaches) will:

Actual Actions/Services
 English Learner Teacher Partners (instructional coaches) provided ongoing support at our elementary sites for the following:

 All ELTPs planned and facilitated SEAL Unit Development Days

Budgeted Expenditures
 ELTP Coaches 1000-1999: Certificated Personnel Salaries Supplemental \$1,206,037

Estimated Actual Expenditures
 ELTP Coaches 1000-1999: Certificated Personnel Salaries Supplemental \$1,185,986

- 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

(UDDs) for TK-5th grade teachers implementing the SEAL model in their classrooms through integration of NGSS and history/social studies standards into SEAL units.

All ELTPs provide coaching support through co-planning, modeling lessons, coaching cycles and identifying and organizing instructional materials for all teachers at their sites implementing the SEAL model.

All ELTPs partnered with their site administrators to plan and provide training, mentoring and coaching on integrated and designated ELD as needed.

All ELTPs met weekly with administrators in Educational Services to discuss site implementation of SEAL, to plan upcoming UDDs, to plan upcoming district-wide AB days and to provide updates on site CELDT and ELPAC testing administration.

All ELTPs supported identification and the reclassification process for English learners at their site by ensuring communication with teachers and administrators regarding necessary paperwork, logistics and meetings for reclassification.

All ELTPs planned and facilitated three district-wide AB days to provide standardized professional

ELTP Coaches 3000-3999: Employee Benefits Supplemental \$410,979

ELTP Coaches 3000-3999: Employee Benefits Supplemental \$416,407

Printing - AB Days for EL 5700-5799: Transfers Of Direct Costs Supplemental \$5,000

Printing - SEAL Materials 5700-5799: Transfers Of Direct Costs Supplemental \$13,000

Materials - AB Days for EL 4000-4999: Books And Supplies Supplemental \$5,000

Materials - AB Days for EL 4000-4999: Books And Supplies Supplemental \$5,000

development on the ELD standards, integrated and designated ELD and an overview on the new ELPAC summative assessment for English learners.

Six ELTPs in addition to two classroom teachers wrote combination units for K/1, 1/2 and 2/3 teachers implementing SEAL units. These six ELTPs planned and facilitated three UDDs specifically for these teachers implementing units for their combination classes.

Four ELTPs at our Title 1 funded sites planned and taught Read 180 instruction for English learners identified as qualifying for this Tier 3 reading intervention.

Director of Special Education provided PD to special education staff on alternative redesignation measures and process (12/5 and 1/29)

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Elementary Schools: ELD Instructional Assistants (IAs) worked with ELTPs to identify and provide in-class support to newcomers and English learners at overall levels of 1 and 2 as identified on our annual summative	ELTP IA's 2000-2999: Classified Personnel Salaries Supplemental \$341,216	ELTP IA's 2000-2999: Classified Personnel Salaries Supplemental \$334,983

curriculum through integrated ELD as needed.

assessments. IAs at our four Title 1 funded sites provided support for daily Read 180 instruction for students were met criteria for this Tier 3 reading intervention.

Intermediate Schools:
ELD Instructional Assistants (IAs) worked with site ELD teachers to identify and provide in-class support to newcomers and English learners in Read 180, English 3D and also through push-in 1:1 support for EL students in their CORE classes.

ELTP IA's 3000-3999: Employee Benefits Supplemental \$150,141

3000-3999: Employee Benefits Supplemental \$143,656

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>ELPAC Training: Our district office coordinator in ESD, along with three ELTPs attended a one-day Trainer-of-Trainers for the new ELPAC Summative and Initial assessment for English learners. 15 retired teachers were trained for four days of ELPAC Training.</p> <p>15 Retired and Certificated Teachers attended 4 full days of ELPAC training in January. 13 ELTPs attended 4 full days of ELPAC training in January 14 Instructional Assistants attended 4 full days of ELPAC training in January. They received up to 2 hours of overtime pay for Moodle training. 4 IAs required</p>	<p>Retired Teachers and others by sub rate (300 days) 1000-1999: Certificated Personnel Salaries Supplemental \$52,500</p> <p>Retired Teachers and others by sub rate 3000-3999: Employee Benefits Supplemental \$1,847</p> <p>Stipend (30 hours) 1000-1999: Certificated Personnel Salaries Supplemental \$380</p> <p>3000-3999: Employee Benefits Supplemental \$70</p> <p>Stipend (650 hours) 2000-2999: Classified Personnel Salaries Supplemental \$13,000</p>	<p>Retired Teachers and others by sub rate (300 days) 1000-1999: Certificated Personnel Salaries Supplemental \$52,500</p> <p>Retired Teachers and others by sub rate 3000-3999: Employee Benefits Supplemental \$9,147</p> <p>Stipend (30 hours) 1000-1999: Certificated Personnel Salaries Supplemental \$380</p> <p>Stipend (30 hours) 3000-3999: Employee Benefits Supplemental \$1,142</p> <p>Stipend (650 hours) 2000-2999: Classified Personnel Salaries Supplemental \$13,000</p>

substitutes for the 4 training days.
 1 IA required a substitute for 1 of the training days.
 3 Middle School Instructional Coaches attended ELPAC training in January.
 2 Middle School ELD teachers attended 3 full days of ELPAC training in January and required a substitute.
 1 Middle School ELD teacher attended 1 full day of ELPAC training in January and required a substitute.

ELPAC administration:
 13 ELTPs supported administration of ELPAC and CELDT testing at the site within their work day.
 14 instructional assistants supported administration of ELPAC and CELDT testing at their sites within their work day. Additionally, 11 instructional assistants at the elementary sites have up to 3 hours per week of overtime to support ELPAC administration over 14 weeks.
 15 retired and certificated teachers supported ELPAC and CELDT testing at sites on average of 3 days a week over 14 weeks.

3000-3999: Employee Benefits Supplemental \$2,512

3000-3999: Employee Benefits Supplemental \$3,244

Additional ELAD Testers 5000-5999: Services And Other Operating Expenditures Supplemental \$20,000

Additional ELAD Testers 5000-5999: Services And Other Operating Expenditures Supplemental \$20,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School will implement the Rigor, Relevance and Learner	All Principals:	ICLE Trainer for new principals 5800: Professional/Consulting Services And Operating	ICLE Trainer for new principals

Engagement Framework in all content areas.

All principals participated in monthly site walkthroughs using the Collaborative Instructional Review (CIRs) looking at Rigor, Relevance and Learner Engagement with considerations for our English learners. Principals used rubrics in their walkthroughs to look for evidence of student learning. Additionally, the principals brought their evidence from the walkthroughs to monthly PLC meetings to calibrate their findings and discuss next steps for rigor, relevance and learner engagement at their sites. The walkthroughs and monthly PLC focus on devising a common voice and shared vocabulary for rigorous, relevant and engaging instruction.

Sustainability for our New Principals:

Our four new principals and ESD leadership collaborated in providing professional development to sustain our work with implementing Common Core with rigor. The International Center for Leadership in Education (ICLE) provided professional development for the four new principals four times during the school year in September, December, March and May. The new principals spent a 1/2 day with ICLE to receive professional development on the Rigor and Relevance Framework with English Learner Considerations. The new principals

Expenditures Supplemental \$10,200

5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,200

Subs (40 days for Teacher in Charge) 1000-1999: Certificated Personnel Salaries Supplemental \$8,750

Subs (40 days for Teacher in Charge) 1000-1999: Certificated Personnel Salaries Supplemental \$8,750

Subs 3000-3999: Employee Benefits Supplemental \$308

Subs 3000-3999: Employee Benefits Supplemental \$283

Subs for teacher release time for school visits 5000-5999: Services And Other Operating Expenditures Supplemental \$25,000

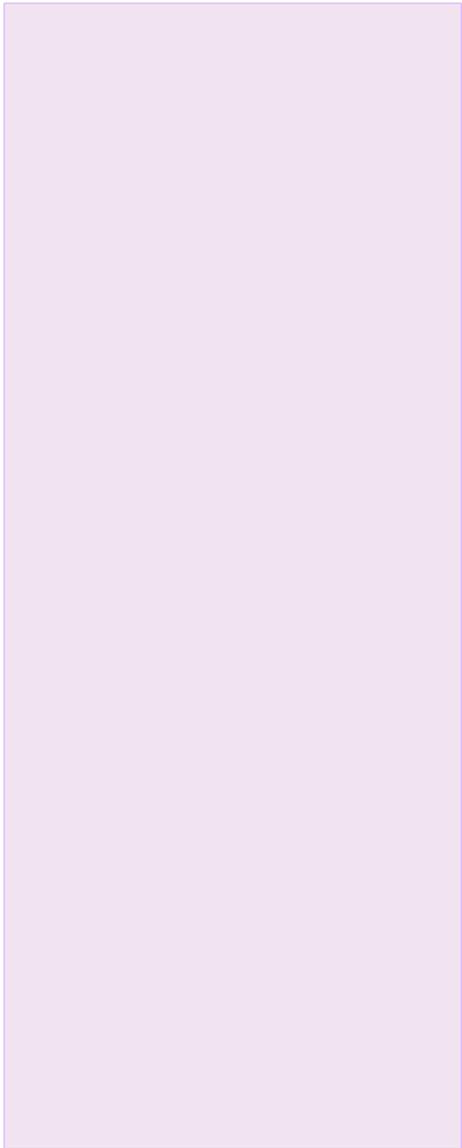
Subs for teacher release time for school visits 5000-5999: Services And Other Operating Expenditures Supplemental \$25,000

uses the Collaborative Instructional Review Process to equip their leadership teams and teachers with establishing and communicating clear expectations around student learning, instructional excellence and effective practice.

Subs were not required to implement the work for this action. Monthly walkthroughs were done during existing Learning Community collaboration time and new principals did not require a sub since the professional development was only for a 1/2 day off site.

In addition to using various formative and summative data to inform instructional practices, a district-wide focus of consistent and accountable Professional Learning Communities (PLC) was established through monthly PLC collaboration time at monthly Curriculum and Instruction leadership meetings. Common goals across all sites centered around:

- establishing consistent and regular PLC meeting time at sites
- training a team of PLC facilitators at all sites
- creating a common and shared portfolio of PLC work across sites
- establishing a regular process of looking at student formative data



and establishing response in instruction to meet learning needs

- providing targeted PD and collaboration for 3 sites to engage in partnership with New Teacher Center. This included 4 Facilitator forums, principal attendance at Administrator Facilitation overviews and training teacher leaders at these sites in 3-day facilitator PD.

PLC Facilitators' Training was held on two separate occasions:

We sent 3 teachers from Hayes to attend the trainings on 10/10, 10/11, and 10/24.

We sent 4 teachers from Anderson, 1 from Del Roble, and 2 from Hayes to attend on 2/14, 2/15, and 2/27.

One Day Administrators' training was held on 11/2 and 2/13. Four administrators attended on 11/2; 5 attended on 2/13.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional ELD teachers, 1.0 FTE per the Herman and Bernal Intermediate Schools and 2 FTEs	Four Intermediate School ELD teachers:	Intermediate School ELD Specialists 1000-1999:	Intermediate School ELD Specialists

at Davis to support the EL students with specific strategies and interventions with language development by providing ELD Support Classes.

Attended 2 days (8/28 and 11/6) of training for English 3D and teach a period of English 3D at their sites. Attended 1 day of training for Read 180 or System 44 in August. (Budget Accounted for in Goal 1, Action 11)

Digital Licenses and materials were purchased for English 3D for three intermediate schools.

Two of the three ELD teachers teach Read 180 for a double period for students who qualify for this Tier 3 intervention. One of the three schools offered Read 180 as an after school intervention for EL students who qualify.

All 4 Intermediate School ELD teachers had 2 planning days (12/19 and 4/10) with district office administrators to discuss consistency in programs, needs for ELs at intermediate schools, preparing students for ELPAC, and to co-plan and collaborate together.

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.

Certificated Personnel Salaries Supplemental \$239,638

Intermediate School ELD Specialists 3000-3999: Employee Benefits Supplemental \$100,350

English 3D 4000-4999: Books And Supplies Title III \$15,007

1000-1999: Certificated Personnel Salaries Supplemental \$295,119

Intermediate School ELD Specialists 3000-3999: Employee Benefits Supplemental \$114,444

English 3D 4000-4999: Books And Supplies Title III \$15,007

Additional Title I Teacher - Christopher - Stipe 1000-1999: Certificated Personnel Salaries Supplemental \$181,528

Additional Title I Teacher - Christopher - Stipe 1000-1999: Certificated Personnel Salaries Supplemental \$64,717

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>PSI staff, called SIPs, provide extensive instructional program and PLC support to Leadership Teams at three Title I schools. PSI staff has led site teams to develop Theories of Action and to implement their Instructional Focus based on site-based student achievement data and professional learning needs. PSI staff consistently collaborates with administrators, coaches and teachers to analyze formative and summative data, examine student work exemplars, and develop student interventions in regular Results-Oriented Cycles of Inquiry. Twice annually, PSI partners with each school's Instructional Leadership Team (ILT) or CEIT (approximately 21 teachers) to establish year-long instructional goals and areas of academic focus.</p>	<p>Partners in School Innovation Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$330,000</p>	<p>Partners in School Innovation Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$330,000</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Davis Intermediate School has 62.5% low socioeconomic disadvantaged students and 30% English Learners. This is significantly higher than the other</p>	<p>Davis Intermediate School had one additional teacher provided by the district to support lower class size and focused English language instruction for the benefit of EL</p>	<p>Davis allocation 0000: Unrestricted Supplemental \$151,909</p>	<p>Davis allocation 0000: Unrestricted Supplemental \$151,909</p>

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.

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.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>For English learners who qualify, the following interventions were provided:</p> <p>Tier 1 Support: iReady is provided as a resource for EL students at all 19 schools through tailored lessons, targeted intervention of small group instruction or 1:1 instruction using resources in the Teacher Toolbox.</p> <p>Tier 2 Support: Rosetta Stone online licenses and support materials are provided for newcomers in grades 2-8 at all sites.</p> <p>Tier 3 Support: Read 180 and System 44 at four Title 1 funded schools and 2 intermediate schools. Provided at one intermediate school as an after school intervention.</p>	<p>Rosetta Stone (100 Licenses), Reading A-Z, Reading 180 Consumables and Licenses, Carrousel, Headphones 4000-4999: Books And Supplies Title III \$47,500</p> <p>Read 180 and System 44 = Consumables 4000-4999: Books And Supplies Supplemental \$115,000</p>	<p>Rosetta Stone (100 Licenses), Reading A-Z, Reading 180 Consumables and Licenses, Carrousel, Headphones 4000-4999: Books And Supplies Title III \$47,500</p> <p>Read 180 and System 44 = Consumables 4000-4999: Books And Supplies Supplemental \$42,000</p> <p>Read 180 and System 44 = Consumables 5000-5999: Services And Other Operating Expenditures Supplemental \$73,000</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>After school safety net academies to supported ELA, Math and ELL students have been allotted \$80,681.06. As of January 2018, \$11,662.43 of these funds have been used.</p>	<p>5800: Professional/Consulting Services And Operating Expenditures After School Education and Safety (ASES) \$725,400</p>	<p>5800: Professional/Consulting Services And Operating Expenditures After School Education and Safety (ASES) \$782,156</p>
	<p>ALearn/Elevate cost for Summer 2017: \$35,000. 9 classes offered with teacher and instructional assistant support. Additionally, front office support was provided for the administration of this program.</p>	<p>Elevate, ALearn 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,000</p>	<p>Elevate, ALearn 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$35,000</p>
	<p>After School Academies 1000-1999: Certificated Personnel Salaries Title III \$16,957</p>	<p>After School Academies 1000-1999: Certificated Personnel Salaries Title III \$16,957</p>	
	<p>After School Academies 3000-3999: Employee Benefits Title III \$3,043</p>	<p>After School Academies 3000-3999: Employee Benefits Title III \$2,995</p>	
	<p>After School Academies 1000-1999: Certificated Personnel Salaries Supplemental \$42,391</p>	<p>After School Academies 1000-1999: Certificated Personnel Salaries Supplemental \$42,391</p>	
	<p>After School Academies 3000-3999: Employee Benefits Supplemental \$7,609</p>	<p>After School Academies 3000-3999: Employee Benefits Supplemental \$7,488</p>	
	<p>After School Academies - Parcel Tax 1000-1999: Certificated Personnel Salaries Other \$9,326</p>	<p>After School Academies - Parcel Tax 1000-1999: Certificated Personnel Salaries Other \$9,326</p>	
	<p>After School Academies - Parcel Tax 3000-3999: Employee Benefits Other \$1,674</p>	<p>After School Academies - Parcel Tax 3000-3999: Employee Benefits Other \$1,648</p>	
	<p>Additional costs for interventions and academies 5000-5999: Services And Other Operating</p>	<p>Additional costs for interventions and academies 5000-5999: Services And Other Operating</p>	

Expenditures Supplemental
\$100,000

Expenditures Supplemental
\$100,000

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Using data, the coaches focused on targeted schools and grade levels. They worked with teachers to determine the specific areas to best support their students in math and used assessments to guide their planning and instruction.</p> <p>We also emphasized the use of IABs in third-eighth grade classes, and School City/Rapid Response assessments for K-2. Our PALs provided PD on IABs to principals at a C&I, and they were also available on meeting-free Wednesdays for principals to drop in and discuss IABs. PALs were also invited to the elementary sites to provide PD on the IABs for the teachers.</p> <p>Additionally, growth monitoring was utilized through iReady as another formative data point throughout the year for math.</p> <p>In February, data was pulled regarding how many IABs were given by site and grade level. As of 2/6/18, the number of IABs given throughout the district were: Third grade: 614 IABs (213 as of this time last year)</p>	<p>No additional cost - part of the Coaches work</p>	

Fourth grade:492 IABs (401 as of this time last year)
 Fifth grade: 423 IABs (225 as of this time last year)
 Sixth grade: 258 IABs (195 as of this time last year)
 Seventh grade: 340 IABs (0 as of this time last year)
 Eighth grade: 126 IABs (0 as of this time last year)

Teachers used IAB data and School City data to inform their class instruction.

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Indirect Costs	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.	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. 7000-7439: Other Outgo Supplemental \$270,899	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. 7000-7439: Other Outgo Supplemental \$276,989

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A Supplemental Reserve will be held to maintain programs and service for unduplicated students in future years due to budget uncertainty regarding rising	A supplemental reserve was held to maintain programs and services for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits,	Supplemental Reserve 0000: Unrestricted Supplemental \$207,707	00.00

salaries, benefits, pension costs, and declining enrollment.

pension costs and declining enrollment.

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 we felt successful in the implementation of services and actions to achieve this goal. Highlighted successes included a co-planned and standardized roll-out of PD across the district to address ELD standards, the implementation of SEAL combo units for the first year, and the start of the SEAL model in grade 4/5 SEAL at 4 sites. Also, a systematic and consistent implementation of PLCs at sites focused on student data review and response through instruction. Additionally, we achieved successful initial implementation of ELPAC summative assessment through training testers, providing an overview of ELPAC for teachers and administrators district-wide, and starting and administering ELPAC summative testing within our planned time frame.

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

We reclassified 161 more students this year based on academic and summative assessment data for our English learners.

Teachers are using more formative data opportunities to look at and analyze student progress on a more regular basis through PLC. For example, in the use of Interim Assessment Blocks (IABs) as a formative tool, we saw the number of assigned math IABs (administered from September to February) increase from 1034 in 2016-17 to 2253. That represents over a 200% increase in utilization of this powerful tool. Eighty-nine percent of sites have trained facilitators to lead the work of collaboration and data analysis on a regular basis. Additionally, monthly leadership walkthroughs and PLC collaboration time at C&I meetings have laid the foundation of shared implementation of PLC through a collaborative and accountable process.

Academic language, student collaboration and engagement were evident in all SEAL classrooms. There is continued 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 and designated ELD. Lessons are being planned with the framework components in mind. 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.

Action 2 & Action 3 - Printing expenditures were higher than anticipated.

Action 7 - The additional Title I teachers was not included after LCAP adoption.

Action 10 - Change in object code.

Action 14 - Supplemental reserve no longer necessary as money was re-allocated to different areas of supplemental need

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.

Looking towards actions and services for next year in Goal 2, we have a goal of implementation of SEAL in all of our elementary schools. With consolidation of schools, we anticipate that all elementary school sites will have significant percentages of ELs with needs that would benefit from the SEAL model. Additionally, we see a need under action 1 to plan for 1-2 principals' convenings for sites implementing the SEAL model to discuss implementation, next steps and rigorous administration to meet the needs of our EL students.

Within our bilingual classrooms, our goal is to increase the program to 4th and 5th grade, while expanding the TWBI program to 3rd grade next year.

In reflection of this goal, we saw a need for planning and collaboration time for ELD teachers at the intermediate schools and ELD instructional assistants in addition to our teachers in the bilingual and TWBI programs.

Since no new administrators are expected for the following year, we will not have a need for a consultant in 18-19 for the sustainability of rigor, relevance and learner engagement rubrics, but the continued implementation of these rubrics will be implemented via monthly walkthroughs and leadership PLC collaboration.

Read 180 will be implemented at all three of the middle schools.

We will continue to explore a better way to spend safety net money for after-school support.

Math coaches will be moved to Goal 1.

Annual Update

LCAP Year Reviewed: **2017-18**

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

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 Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

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.

The Performance Indicator Review Measure of the amount of service on an IEP.

17-18

Increase the Special Education results on ELA and Math CAASPP by 10%.

Increase the Special Education Dashboard indicators by minimum of 7 points toward level 3 in ELA and Math.

OGEA ELA	2015-16 to 2016-17	Growth/Difference:
SWD	12% to 12%	no change

Dashboard Results

2015-16: Difference from 3: 96.9 points below Change: decrease of 0.6 points

2016-17: Difference from 3: 104.4 points below Change: decrease of 7.5 points

OGEA Math	2015-16 to 2016-17	Growth/Difference:
SWD	9% to 11%	+2%

Dashboard Results

2015-16: Difference from 3: 127.4 points below Change: decrease of 4.3 points

2016-17: Difference from 3: 124.1 points below Change: increase of 3.3 points

Expected

Baseline

CAASPP Student Populations:

2015-16 ELA Results

Special Education 11%

All 50%

2015-16 Math Results

Special Education 9%

All 42%

On the California Schools Dashboard:

- The Student population in red is Students with Disabilities in both ELA and Math.

96.9 points below level 3 in ELA and 127.4 points below level 3 in Math.

Metric/Indicator

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.

17-18

49.2% of SWD will receive 80% of their day in a general education class.

28.13% of SWD be in a general education class less than 40% of their day.

Actual

Data Regarding Least Restrictive Environment:

43 % of SWD received 80% of their day or more in general educational classes.
26 % of SWD were in general education classes less than 40% of their day.

Expected

Actual

Baseline

Inclusion Rates:
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)

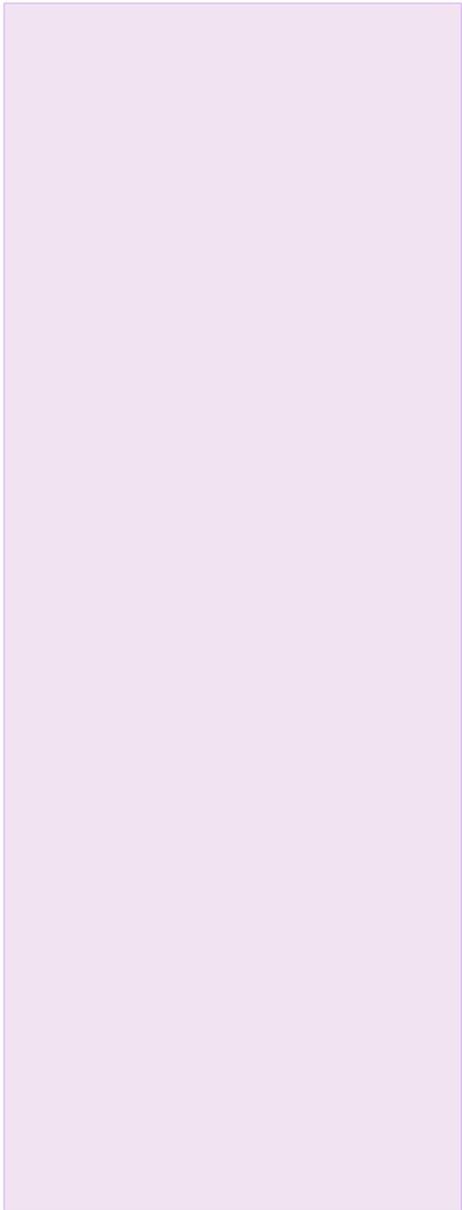
No more than 24.6% of SWD are in a general education class less than 40%.
(Inside regular education classroom less than 40% of the day for students who receive special ed services for 60% or more of the day)

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Special education team provided two full days of training on Universal Design for Learning (one day for 3 elementary schools 10/4 and one day for the 3 middle schools 10/3).</p> <p>Books on leading a Inclusive school were provided for all members of leadership team. (two books purchased \$).</p> <p>UDL Now and 365 Days of UDL were purchased for the 6 schools provided with UDL training (\$840.70).</p> <p>Inclusion training was provided for RS and all staff on 2/5/18 to look at more inclusive practices.</p>	<p>LRE 120 subs 1000-1999: Certificated Personnel Salaries Title II \$21,000</p>	<p>LRE 120 subs 1000-1999: Certificated Personnel Salaries Title II \$21,000</p>
		<p>3000-3999: Employee Benefits Title II \$3,770</p>	<p>3000-3999: Employee Benefits Title II \$680</p>
		<p>Leading Inclusion in School Books 4000-4999: Books And Supplies Title II \$2,400</p>	<p>Leading Inclusion in School Books 4000-4999: Books And Supplies Title II \$2,400</p>
		<p>5700-5799: Transfers Of Direct Costs Title II \$100</p>	<p>5700-5799: Transfers Of Direct Costs Title II \$100</p>



PD at Curriculum & Instruction meeting for leadership team, 9/27/17, on how to lead through challenges with inclusion.

District team is attended MTSS training on 2/7, 2/8,3/6,3/7,4/12,4/13. (1 teacher sub needed for each training day.)

Coordinator and SE Coach attended Inclusion Collaborative's state conference 10/25-10/27.

Special education coach and general education coaches provided Differentiated Instruction training to all new teachers to OGSD 10/30 & 11/8.

Program Specialist and Special Education Coach attended co-teaching training 3/12.

Program Specialist providing Co-teaching training to Resource Specialist group on 3/6.

Provided required PD for Coordinated Compliance Review (CCR) to entire special education staff and all site administrators (7 staff for 1 hour were paid on a timecard).

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

The Special Education Leadership Committee will explore a districtwide ELA and math preschool through grade 6 curriculum designed to meet the needs of SWD.

Piloted Attainment curriculum for Math and ELA in the Hayes and Santa Teresa SDC-Categorical classes.

After piloting, SDC-Categorical classes at Santa Teresa received Attainment curriculum and materials to teach in conjunction with common core aligned curriculum to meet the needs of Students with Disabilities (SWD). \$7,138 through Medical Funds.

In the middle of piloting Meta Play, a preschool curriculum for SWD, at no cost at Baldwin and Hayes in two classrooms total.

4 half day subs 4 times in the year 1000-1999: Certificated Personnel Salaries Special Education \$1,200

3000-3999: Employee Benefits Special Education \$42

4 half day subs 4 times in the year 1000-1999: Certificated Personnel Salaries Special Education \$1,200

3000-3999: Employee Benefits Special Education \$33

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>For SWD who qualify, the following interventions were provided:</p> <p>Tier 2 Support: iReady is provided as a resource for SWD at all 19 schools through tailored lessons, targeted intervention of small group instruction or 1:1 instruction using resources in the Teacher Toolbox.</p> <p>Tier 3 Support: Read 180 and System 44 at 9 elementary and 3 intermediate sites.</p>	<p>15 subs for 1 day 1000-1999: Certificated Personnel Salaries Title II \$2,625</p> <p>3000-3999: Employee Benefits Title II \$92</p> <p>Math 180; Read 180 and Systems 44 are in Goal 2 4000-4999: Books And Supplies Lottery \$10,000</p>	<p>15 subs for 1 day 1000-1999: Certificated Personnel Salaries Title II \$2,625</p> <p>3000-3999: Employee Benefits Title II \$84</p> <p>Math 180; Read 180 and Systems 44 are in Goal 2 4000-4999: Books And Supplies Lottery \$10,000</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>The district has 2 School Linked Services Coordinators who link students at sites to outside counseling agencies. In addition, they provide annual Therapeutic Crisis Intervention (TCI) training. Special education staff and administrators are required by the district to attend. 3 district trainers attended a Trainer-of-Trainers workshop to re-certify their credentials to provide this PD.</p> <p>TCI training dates: 8/24/17; 8/28/17; 9/14/17; 9/15/17; 9/25/17; 9/26/17; 11/2/17; 11/6/17; 3/19/18; 3/20/18</p> <p>OGSD held one 4 day training this year. 17 people were certified, 1 was not.</p> <p>OGSD held one 2-day training this year. 7 people were certified, 2 were not.</p> <p>OGSD held 2 one day refreshers. As February 2018, 22 people have attended refreshers this school year. Two more are still planned for the year, with a total of 47 attendees.</p>	<p>Mental Health (Fiona & Marci) 1000-1999: Certificated Personnel Salaries Other \$106,827</p> <p>Mental Health (Fiona & Marci) 3000-3999: Employee Benefits Other \$24,145</p> <p>158 sub days from Mental Health 1000-1999: Certificated Personnel Salaries Other \$27,650</p> <p>Mental Health 3000-3999: Employee Benefits Other \$973</p> <p>95 subs from Mental Health 2000-2999: Classified Personnel Salaries Other \$8,550</p> <p>Mental Health 3000-3999: Employee Benefits Other \$831</p> <p>Travel and Conference for Trainers in Mental Health 5000-5999: Services And Other Operating Expenditures Other \$3,000</p>	<p>Mental Health (Fiona & Marci) 1000-1999: Certificated Personnel Salaries Other \$106,893</p> <p>Mental Health (Fiona & Marci) 3000-3999: Employee Benefits Other \$24,054</p> <p>158 sub days from Mental Health 1000-1999: Certificated Personnel Salaries Other \$27,650</p> <p>Mental Health 3000-3999: Employee Benefits Other \$973</p> <p>95 subs from Mental Health 2000-2999: Classified Personnel Salaries Other \$8,550</p> <p>Mental Health 3000-3999: Employee Benefits Other \$806</p> <p>Travel and Conference for Trainers in Mental Health 5000-5999: Services And Other Operating Expenditures Other \$3,000</p>

Action 5

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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).

Special education (SE) coach provided several hours of training to all induction teachers in their Induction workshops. Provided IEP, 504, brown file walkthrough and special populations RtI training to all induction teachers 8/28, 10/23, and 3/26.

SE coach provided training to district Instructional assistants at beginning of year welcome back PD in August.

SE Coach provided procedural training throughout the year to all special education staff through monthly all-staff meetings and attended Support staff meetings at individual school sites, as requested. Additionally, she provided small group trainings on relevant topics (IEP compliance, TOMs entry for CAASPP, etc.) throughout the year.

SE coach provides a minimum of 4 hours of support monthly for a total of 8 induction candidates. SE coach provided a minimum of 4 hours monthly for 6 interns as a part of their internship agreement between the district and the university.

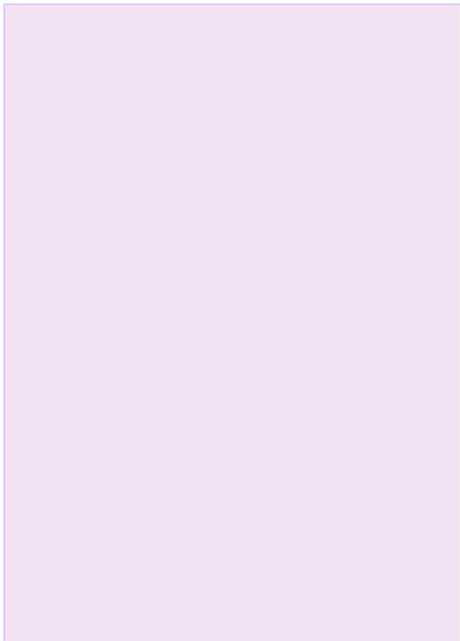
SE coach is CAASPP coordinator for special education and attended state provided training updates for the SBAC. SE Coach provided training, materials and DFAs for all special education teachers for SBAC and CAA.

Coach 1000-1999: Certificated Personnel Salaries Special Education \$104,522

Coach - Kim Nichol 1000-1999: Certificated Personnel Salaries Special Education \$104,595

Coach 3000-3999: Employee Benefits Special Education \$41,019

Coach 3000-3999: Employee Benefits Special Education \$41,565



SE Coach supported all teachers with IEP procedures and compliance through either one-on-one targeted support or small group trainings.

SE Coach researched and provided input on curriculum for new dyslexia legislation, categorical ID program strand and all categorical and non-categorical programs.

Participated in special education PD around UDL and special education for principals.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>District-wide, 67% of English learners are Spanish speakers. 3 bilingual psychologists were provided at our Title 1 funded schools to give bilingual support to students and families in Spanish around special education issues and assessments for psychoeducational studies.</p>	<p>Bilingual Psychologists (.2 each) 1000-1999: Certificated Personnel Salaries Supplemental \$41,743</p> <p>3000-3999: Employee Benefits Supplemental \$13,655</p>	<p>Bilingual Psychologists (.2 each) 1000-1999: Certificated Personnel Salaries Supplemental \$41,772</p> <p>3000-3999: Employee Benefits Supplemental \$13,855</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>Hire and retain quality special education staff.</p>	<p>Special Education district staff attended the Santa Clara County Job Fair and the Statewide Psychologist Conference for recruitment.</p>	<p>1000-1999: Certificated Personnel Salaries Special Education \$7,673,909</p>	<p>1000-1999: Certificated Personnel Salaries Special Education \$7,933,037</p>
	<p>OGSD provided Special Education induction program to clear teachers' Education Specialist credentials.</p>	<p>2000-2999: Classified Personnel Salaries Special Education \$4,008,350</p>	<p>2000-2999: Classified Personnel Salaries Special Education \$3,863,570</p>
	<p>Reached out to area colleges and created partnerships for possible internships.</p>	<p>3000-3999: Employee Benefits Special Education \$4,443,184</p>	<p>3000-3999: Employee Benefits Special Education \$4,392,547</p>
	<p>Offered Special Education Coach and Program Specialist for support when needed.</p>	<p>4000-4999: Books And Supplies Special Education \$82,233</p>	<p>4000-4999: Books And Supplies Special Education \$68,444</p>
	<p>Provided ongoing professional development at monthly staff meetings and at support staff meetings.</p>	<p>5000-5999: Services And Other Operating Expenditures Special Education \$3,185,730</p>	<p>5000-5999: Services And Other Operating Expenditures Special Education \$3,969,112</p>
		<p>7000-7439: Other Outgo Special Education \$7,505,069</p>	<p>7000-7439: Other Outgo Special Education 7,116,818</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Indirect Costs</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>	<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. 7000-7439: Other Outgo Supplemental \$4,300</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. 7000-7439: Other Outgo Supplemental \$3,254</p>

Action 9

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

A supplemental reserve was held to maintain programs and services for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs and declining enrollment.

Supplemental Reserve 0000:
Unrestricted Supplemental
\$18,106

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 3. The special education staff provided PD focused on least restrictive environment, multi-leveled systems of support and guidance to new teachers around a variety of curriculum and programs. Mental health services, support for assessments and communication in students' primary language, information regarding assessments, compliance and new curriculum was provided through the special education coach and other district staff.

To support data analysis of Read 180 and System 44 implementation and effectiveness, the special education program specialist sent monthly data reports to sites to reflect on next steps.

Additionally, we were successful in meeting compliance needs with the support of district special education staff.

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

In reviewing data from Read 180 and System 44, we saw the following results:

Phonics Inventory, System 44: 12 students moved from pre or beginning reader to developing decoder; 10 students moved from developing decoder to advancing decoder.

Reading Inventory for Read 180: average student lexile growth of 76 points.

Math Inventory: Math 180 average quantile growth of 75 points.

When used with fidelity, Read 180 and System 44 shows impressive results.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 7 - Expenditures are more than anticipated overall, Costs such as NPS, Legal and other related Special Ed services have increased to meet students needs.

Action 9 - Supplemental reserve no longer necessary as money was re-allocated to different areas of supplemental need.

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.

Under actions and services under goal 3, we will continue to explore other options for curriculum for students with autism.

We will develop a system of regular accountability, implementation and coaching support of Read 180 and System 44--consistency is needed.

We will continue our focus of clarifying support at multi levels for all students to meet their academic, behavioral and social emotional needs through an MTSS model.

Annual Update

LCAP Year Reviewed: 2017-18

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

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 Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

We will continue with the Annual Technology Survey (Brightbyte) given to all teachers and students in grades 4-8.

We will monitor the participation rates on local resources like iReady, Read 180, Systems 44 and CAASPP Tests.

Actual

The annual Student Technology Survey indicated that 78.5% of students in grades 3-8 use technology weekly at school. Of the 78.5% who access weekly, 69.9% indicated that they used Chromebooks on a daily basis at school.

99.2% of teachers report their students (including EL Students) use technology to access core subjects and standards when needed. Of these teachers, 57.5% indicate students access technology on a daily basis. All English Learners use the technology to access ELA and Math through a variety of online resources such as i-Ready, Read/Math180, System 44, Rosetta Stone (English), and Google's G Suite. We would like to continue to focus on the frequency of access.

98% of our students have enrolled in grades 3-8 took the SBAC test on Chromebooks in 2016-2017.

79% of students are utilizing technology to master the 4Cs with their peers. 60% of students are utilizing technology to master the 4Cs with their teachers.

Expected

17-18

85% of the students will use technology daily as an instructional tool to master core the grade level technology standards.

95% of ELs will use technology to access core subjects and master the ELD standards.

We will continue to monitor to 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.

Baseline

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.

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 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.

Actual

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Chromebooks and Laptops have been maintained and repaired to keep at least a 2:1 ratio in grades TK-5 and 1:1 ratio in grades 6-8 with carts.	Repair and Replacements 4000-4999: Books And Supplies Base \$75,000	4000-4999: Books And Supplies Base \$75,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.)</p> <p>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</p>	<p>EdTech Specialists worked with students and staff on integrated technology as an instructional tool in the Common Core. During the fall, they provided 91 staff professional developments, 112 classroom modeling sessions, 175 teacher one-on-one sessions, 32 administrator sessions, 31 classified staff professional developments, and 18 parent/community trainings.</p> <p>The focus on the integrations were coding, digital citizenship, and using G Suite for Education Applications. The EdTech Specialists also provided assistance to the intermediate schools with School Loop grading and integration with Infinite Campus. The team manages all student Chromebooks, student and staff Google accounts, iOS devices and applications, and other devices. The primary focus of the coaching work is to ensure that</p>	EdTech 1000-1999: Certificated Personnel Salaries Base \$140,425	EdTech 1000-1999: Certificated Personnel Salaries Base \$139,223
		3000-3999: Employee Benefits Base \$55,337	3000-3999: Employee Benefits Base \$58,069
		1000-1999: Certificated Personnel Salaries Supplemental \$145,070	1000-1999: Certificated Personnel Salaries Supplemental \$139,223
		3000-3999: Employee Benefits Supplemental \$55,337	3000-3999: Employee Benefits Supplemental \$58,069
		Mileage and Cell Phones 5000-5999: Services And Other Operating Expenditures Base \$2,070	Mileage and Cell Phones 5000-5999: Services And Other Operating Expenditures Base \$2,070
		Mileage and Cell Phones 5000-5999: Services And Other Operating Expenditures Supplemental \$2,070	Mileage and Cell Phones 5000-5999: Services And Other Operating Expenditures Supplemental \$2,070
Professional development regarding EL, low socioeconomic, Foster Youth 5000-5999: Services And Other Operating	Professional development regarding EL, Low Socioeconomic, Foster youth 5000-5999: Services And Other		

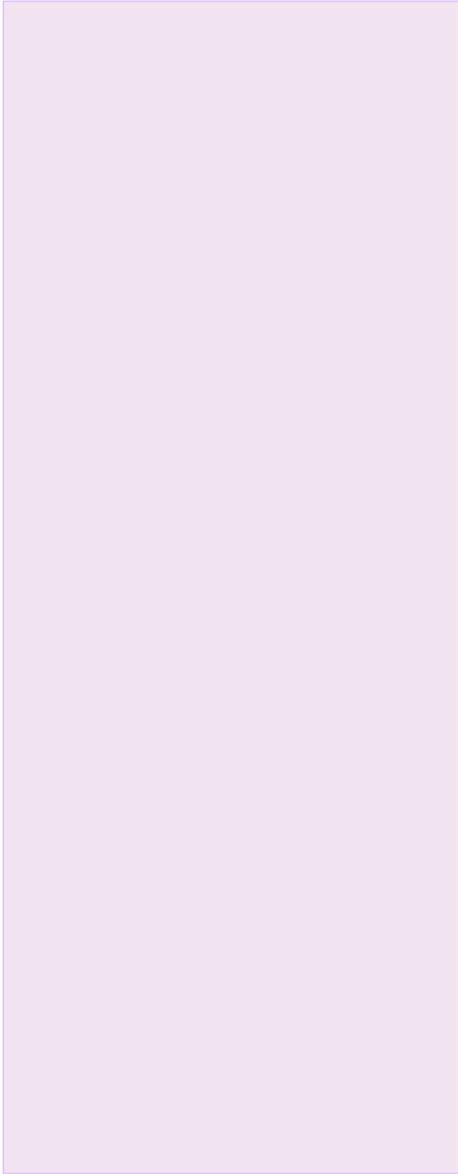
have not been invented.”We must be prepared to embrace a landscape where technology in teaching and learning becomes part of the fabric of modeling, observation sharing, and the new and expanded peer groups all of us can experience. However, there are millions of students in California who do not have 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

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 provide a digital divide between our students who have access at home and students who do not.

Expenditures Supplemental
\$5,000

Operating Expenditures
Supplemental \$5,000

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).



Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain staff technology devices, online software such as Infinite	The IT department has maintained and supported all district and site	4000-4999: Books And Supplies Base \$239,850	4000-4999: Books And Supplies Base \$14,800

Campus, Edlio, Siteimprove, Tools4Ever, Cisco, etc. and the internet infrastructure.

purchased devices, software, and other online services.

5000-5999: Services And Other Operating Expenditures Base \$143,720
 6000-6999: Capital Outlay Base \$135,000

5000-5999: Services And Other Operating Expenditures Base \$440,450
 6000-6999: Capital Outlay Base \$158,442
 KS Bank - Server - Storage 7000-7439: Other Outgo Base \$42,580

Action 4

Planned Actions/Services

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.

Actual Actions/Services

Help Desk Tickets:
 From July to January 2,348 Help Desk Tickets were submitted. 2,316 Help Desk Tickets were completed and closed. Once a ticket is created, our average initial response time is within 24 hours. On average, tickets are resolved within 48 hours. We averaged only 20 tickets left open at the end of the month. Some of the pending tickets were based on waiting on the person who submitted the ticket to provide more information to IT.

The Informational Technology and EdTech staff meet together on a weekly basis to discuss best practices, resolutions to common issues, and planning for future projects.

Budgeted Expenditures

IT Staff 2000-2999: Classified Personnel Salaries Base \$576,317
 3000-3999: Employee Benefits Base \$244,530
 Mileage and Cell Phones 5000-5999: Services And Other Operating Expenditures Base \$4,020

Estimated Actual Expenditures

IT Staff 2000-2999: Classified Personnel Salaries Base \$576,828
 3000-3999: Employee Benefits Base \$243,032
 Mileage and Cell Phones - MGMT 5000-5999: Services And Other Operating Expenditures \$8,040

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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, and best practices on integrating technology as a Common Core tool. Webinars are provided at the Santa Clara County Office of Education, EdSurge, Google, Microsoft, etc.

No cost

Action 6

**Planned
Actions/Services**

**Actual
Actions/Services**

**Budgeted
Expenditures**

**Estimated Actual
Expenditures**

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.

Oak Grove School District has joined as a member of the California Student Privacy Alliance which is attempting to streamline this aspect of entering into contracts/agreements with vendors.

The California Student Data Privacy Agreement (CSDPA) was created by a team of districts, vendors and legal counsel, and is designed to meet both federal and California student data privacy requirements. It has been sanctioned by the California Attorney General's office, Kathleen Stiles, Chief Privacy Officer of the US Department of Education, and PTAC. Due to the extensive process in developing the CSDPA and its wide acceptance by districts and vendors, the CSDPA is now recognized as the de-facto

No cost

statewide agreement in California, and is the sole agreement districts are urged to use.

The EdTech Team presented educational workshops to the community, District Staff, and the teachers' union to inform of processes and practices along student data privacy. The EdTech Team also presented at the California Educational Technology Professionals Association (CETPA) on the topic of Student Privacy and the process flow in which they have been utilizing to become the leading contributing district to the CSPA in the state.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide trained site Tech Mentor positions to support technology problem solving and professional development for staff.	The EdTech Team facilitated three Technology Mentor meetings in winter, fall, spring of the 17-18 school year. The topics that we addressed covered best practices with maintenance of devices, help desk ticketing processes, new software demonstrations/tutorials, and introductions to various professional development opportunities offered by the County Office of Education and Google.	<p>Tech Mentors 1000-1999: Certificated Personnel Salaries Base \$10,000</p> <p>Tech Mentors 3000-3999: Employee Benefits Base \$1,795</p>	<p>Tech Mentors 1000-1999: Certificated Personnel Salaries Base \$10,000</p> <p>3000-3999: Employee Benefits \$1,766</p>

Action 8

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

The EdTech Team has been in contact with surrounding districts to learn what methods have been successful as well as challenges faced. This includes issues around coverage, legality, content filtering, and cost.

Based on the Annual Student Technology Survey, approximately 90% of students indicated that they have both internet access and a device at home.

No cost

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Indirect Costs	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.	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. 7000-7439: Other Outgo Supplemental \$12,900	7000-7439: Other Outgo Supplemental \$11,955

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	A supplemental reserve was held to maintain programs and services for unduplicated students in future years due to budget uncertainty regarding rising salaries, benefits, pension costs, and declining enrollment.	Supplemental Reserve 0000: Unrestricted Supplemental \$13,035	

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:

99.2% of teachers report their students (including EL Students) use technology to access core subjects and standards when needed, and 78.5% of students do so on at least a weekly basis.

68.8% of students to collaborate online with classmates at least once a month.

70.3% of students identify and solve problems using technology at least monthly.

36.9% of teachers report that students write essays online at least monthly; however 63.6% of students report writing essays online at least monthly.

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

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 100% of teachers can get devices for their students when needed. 100% of teachers have access to a computer of their own all the time. 100% teachers receive instructional planning within a week of the request.

So access is a strength in Oak Grove.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3 - Obj. 4xxx - Software purchases were reclassified to obj 5xxx, Obj 5xxx - Some software, licensing, & other contract costs were not taken into consideration, 6xxx - Under estimated server costs, 7xxxx - Lease for server/storage cost was not considered.

Action 10 - Supplemental reserve no longer necessary as money was re-allocated to different areas of supplemental need.

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.

We need to continue to build and provide teachers with professional development in the following areas:

Foundational skills like answering emails or creating spreadsheets.

Online skills essential for contributing and collaborating on the internet.

Multimedia skills, which is the ability to manipulate media and record or edit audio or video.

Digital citizenship skills.

We still find classrooms where technology is used as a "center" rather than as an instructional tool for mastering 21st Century Skills. Our goal would be to model examples of how computers can be used to support a blended learning model, rather than a stand alone tool.

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

Once California Computer Science Standards are adopted, the EdTech team will explore options on how to best integrate them into the lessons in our schools.

Annual Update

LCAP Year Reviewed: **2017-18**

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

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

William's Act Facilities SARC.

Chronic Absenteeism

CA Dashboard: Suspension/Expulsion Rates

Students perception of school safety and climate on the CA Healthy Kids Survey

PBIS Schoolwide Evaluation (SET)

Middle School Drop-Out Rate

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.

CA Healthy Kids Survey: Student Survey Data

The CA Healthy Kids Survey Student Survey of 5th and 7th graders results regarding student engagement:

1. Report that they feel safe within a positive school environment
2016-17: 84% of students in grade 5 and 71% of students in grade 7 report they felt safe at school
2017-18: 87% of students in grade 5 and 69% of students in grade 7 report they felt safe at school

The 2016-2017 chronic absenteeism rate was 8.1%.

The Fall 2017 suspension rate is 3.2%.

Expected

17-18

We will:

- Receive facilities rating of good or excellent in all schools on the Williams audit.
- Decrease the number of chronic student absenteeism by 1%
- Decrease the suspension and expulsion rate at all schools by 1%.
- 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%.
- Continue to monitor PBIS implementation to maintain a minimum of 90% implementation.
- Continue to monitor middle drop-out rate of student to maintain a 0%

Baseline

In 2015-16, all facilities receiving a rate of good on the William's facilities indicators on the SARCs.

The 2015-16 Chronic Absenteeism is 4% of students.

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.

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.

The PBIS Schoolwide Evaluation Tool (SET) indicates that on average 91% implementation of Tier 1 districtwide full implementation.

The 2015-16 middle school drop-out rate is 0% of students.

Actual

The SET is a PBIS data collection method that is completed annually at each school in order to evaluate the continued implementation of TIER 1 within the PBIS framework. For the 2017-18 school year, the average implementation rate of PBIS across the district was 82%

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>TIER 1 Tier 1 in the Multi-Tier System of Supports (which incorporates Positive Behavior Interventions and Supports, or PBIS, and Response to Intervention, or RtI) ensures that a universal system of evidence-based, data-driven teaching and instruction are delivered to all students. This involves solid academic instruction to help students achieve the Common Core Standards as well as behavioral instruction in order to create a positive, predictable, consistent and safe environment for all students. Typically, 80% of students on any given campus will respond to Tier 1 when it is implemented consistently and with fidelity.</p>	<p>PBIS Coach 1000-1999: Certificated Personnel Salaries Title II \$33,501</p>	<p>PBIS Coach 1000-1999: Certificated Personnel Salaries Title II \$33,523</p>
		<p>PBIS Coach 3000-3999: Employee Benefits Title II \$12,526</p>	<p>PBIS Coach 3000-3999: Employee Benefits Title II \$12,766</p>
		<p>PBIS Coach 1000-1999: Certificated Personnel Salaries Supplemental \$55,834</p>	<p>PBIS Coach 1000-1999: Certificated Personnel Salaries Supplemental \$55,871</p>
		<p>PBIS Coach 3000-3999: Employee Benefits Supplemental \$20,876</p>	<p>PBIS Coach 3000-3999: Employee Benefits Supplemental \$21,276</p>
		<p>PBIS Coach 1000-1999: Certificated Personnel Salaries Base \$22,334</p>	<p>PBIS Coach 1000-1999: Certificated Personnel Salaries Base \$22,348</p>
		<p>PBIS Coach 3000-3999: Employee Benefits Base \$8,351</p>	<p>PBIS Coach 3000-3999: Employee Benefits Base \$8,510</p>
	<p>1) TRAININGS Oak Grove School District Employees (both certificated and classified staff) are provided with various types of trainings and workshops to learn about Tier 1 in the PBIS framework. PBIS Trainings and workshops are offered several times throughout the school year both at the district office and at the school site, depending upon the needs of the school. Trainings are incorporated into new hire orientations, staff</p>	<p>Professional development regarding EL, low socioeconomic, Foster Youth 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000</p>	<p>Professional development regarding EL, low socioeconomic, Foster Youth 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000</p>

professional development days and meetings, professional development times paid for by individual school sites, and voluntary workshops. A total of 9 training and information sessions were held in Fall 2017, with a total of 222 participants ranging from new hires, the transportation department, administration, and noon duties.

Type of Training	Training Dates	# of Attendees
PBIS Training	8/7/17 - New Hires	57
	8/8/17 - Transportation	32
	8/10/17 - IAs	84
	11/8/17 - Administration	8
PBIS Information Session		
	8/31/17 – New Hires	4
	9/18/17 – New Hires	3
	9/27/17 – Noon Duties PV	4
	9/28/17 – Noon Duties OR	6
	10/19/17 – Noon Duties (Frost)	4

Total # of Participants: 222

2) PBIS TEAM MEETINGS
 Each school site also identifies several dates throughout the year when either their PBIS team or their leadership team analyzes the implementation of Tier 1 on a school-wide level. The purpose of the meeting is to (a) look at current behavior data, (b) discuss areas of success and areas of need based

on the data and (c) develop a plan of action to address any areas of need. Plans of action are designed to meet the specific needs at that school site and should always be based on data. For the 2017-18 school year, sites have ranged throughout the district in the number of meetings held, with an average 2.3 meetings held per site.

3) PBIS IMPLEMENTATION DATA

The SET is a PBIS data collection method that is completed annually at each school in order to evaluate the continued implementation of TIER 1 within the PBIS framework. The SET involves interviewing staff, students, observing PBIS posters and visuals around the school, observing PBIS implementation in the classrooms, and analyzing the PBIS documents (i.e. lesson plans, teaching matrix, reward system, referral forms, etc.). The results are then entered into the PBISapps.org website to obtain a score of implementation in the following areas: expectations defined, expectations taught, reward system in place, violations systems in place, decision-making through the team, administration management, and district support. The SET data is presented to each site's administrator and/or shared with the PBIS/Leadership team. For the 2017-18 school year, the average implementation rate across the district was 82%.

TIER 2

Tier 2 applies to students who have had solid access to Tier 1 teaching and supports, yet fall below expected levels of social or behavioral performance for their age/grade. This may be indicated by receiving more office discipline referrals, social concerns reported by teacher or parent, or a history of behavioral difficulties in the school setting. These students are considered to be at some risk for behavioral difficulties impeding learning, but not within the high-risk area. This is approximately 10-15 percent of students on any given campus. Previously, each school in the district had been trained in the evidence-based Tier 2 Intervention: Check/In, Check/Out. The focus of Tier 2 this school year was on revising the Student Success Team process (SST) to create a uniform process across the district. The SST process is a way of helping teams (professionals and parents) plan for interventions to address individual student needs.

Training Dates

of Attendees

8/23/17 – Administration

31

8/30/17 – Counselors

9

8/29/17, 9/28/17 – ST Schedulers

3

9/5/17 – Miner

20 approx

9/19/17 – Edenvale
20 approx
10/31/17 - Christopher
20 approx
11/6/17, 11/7/17, 11/9/17, 11/17/17
– SST fishbowl 38
Participants: 90
*All other schools in the district
were meant to have shown their
schools the SST training
presentation by the end of
September 2017.

TIER 3

Tier 3 is intended to 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. When a student requires more intensive, individualized support after having implemented Tiers 1 & 2 with fidelity, an FBA and BIP development may be a necessary Tier 3 type of support. This is typically developed with an IEP team (individualized Education Plan) at the student's school. The FBA process includes collaboration with teams during the interviewing and data collection of the FBA, facilitation of discussions around the function of behavior, and coaching in the development of the Behavior Intervention plan (BIP).

Therapeutic Crisis Intervention (TCI) is another pyramid framework that involves the training of de-escalation skills, behavior support techniques, emotional support during a students' 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 (middleschool 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 district has over 200 TCI certified staff members at all 19 sites, with a total of 61 new participants trained this current school year.

Type of Training	#
Training Date of Participants	
2 day De-Escalation (16 hours)	
11/3/17, 11/6/17	12
4 day Full Training (32 hours)	
9/14/17, 9/15/17, 9/25/17, 9/26/17	18
1 day Refresher (8 hours)	
8/22/17	11
9/8/17	10
10/2/17	10
Total # of Participants:	61

Action 2

Planned Actions/Services

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.

Actual Actions/Services

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

Budgeted Expenditures

Patrol Service for Davis and Title 1 Schools 5000-5999: Services And Other Operating Expenditures Supplemental \$30,000

Estimated Actual Expenditures

Patrol Service for Davis and Title 1 Schools 5000-5999: Services And Other Operating Expenditures Supplemental \$30,000

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 Title 1 funded schools and Davis Intermediate School, additional patrol and alarm response services were provided.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>We will provide student safety on the bus.</p>	<p>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. All of our buses have cameras and GPS tracking systems.</p>	<p>Transportation 2000-2999: Classified Personnel Salaries Base \$2,360,989</p>	<p>Transportation 2000-2999: Classified Personnel Salaries Base \$2,207,239</p>
		<p>Transportation 3000-3999: Employee Benefits Base \$867,389</p>	<p>Transportation 3000-3999: Employee Benefits Base \$817,967</p>
		<p>Transportation 4000-4999: Books And Supplies Base \$244,000</p>	<p>Transportation 4000-4999: Books And Supplies Base \$241,738</p>
		<p>Transportation 5000-5999: Services And Other Operating Expenditures Base \$480,962</p>	<p>Transportation 5000-5999: Services And Other Operating Expenditures Base \$473,100</p>
			<p>Transportation - Bus Lease 7000-7439: Other Outgo Base \$56,560</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide Mental Health Services to students in need. Provide a mental health counselor for the intermediate schools.</p>	<p>School Linked Services coordinators are connecting agencies to families when a referral is made and is appropriate. Social work interns and school</p>	<p>Mental Health Counselors (Parcel Tax) 1000-1999: Certificated Personnel Salaries Other \$102,980</p>	<p>Mental Health Counselor (Parcel Tax) 1000-1999: Certificated Personnel Salaries Other \$103,052</p>

	psychologists also serve students on site for mental health needs.	Mental Health Counselors (Parcel Tax)	Mental Health Counselor (Parcel Tax) 3000-3999: Employee Benefits Other \$38,882
	PIN Night on Suicide Prevention 10/17 (10 parents attended).	3000-3999: Employee Benefits Other \$42,575	
		Suicide Prevention Trainer of Trainers at the Intermediate Schools 5000-5999: Services And Other Operating Expenditures Base \$3,950	Suicide Prevention Trainer of Trainers at the Intermediate Schools 5000-5999: Services And Other Operating Expenditures Base \$3,950

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Two San Jose Police Officers work as Safe School Specialist for a total of 15 hours a week. Each attends district SARB meetings and supports sites and district office with any penal code violations.	Safe School Specialist Contract 2000-2999: Classified Personnel Salaries Base \$22,881	Safe School Specialist Contract 2000-2999: Classified Personnel Salaries Base \$22,878
		Safe School Specialist Contract 3000-3999: Employee Benefits Base \$2,224	Safe School Specialist Contract 3000-3999: Employee Benefits Base \$5,710

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide academic counseling at the Intermediate Schools.	Each intermediate school has two academic counselors. There is one mental health counselor who is itinerant between the three intermediate schools, reflected under action 4 above.	1000-1999: Certificated Personnel Salaries Base \$120,337	Academic Counselors 1000-1999: Certificated Personnel Salaries Base \$119,298
		3000-3999: Employee Benefits Base \$45,996	Academic Counselors 3000-3999: Employee Benefits Base \$39,786
		(Parcel Tax) 1000-1999: Certificated Personnel Salaries Other \$562,343	Academic Counselors 1000-1999: Certificated Personnel Salaries Other \$458,027

(Parcel Tax) 3000-3999:
Employee Benefits Other
\$202,754

Academic Counselors 3000-
3999: Employee Benefits Other
\$149,574

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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>Our health clerks worked 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> <p>Hired 4 nurses to support medical needs of medically-fragile students, vision testing and other health-related needs throughout the district. Purchased specialized vision and hearing devices and supplies as needed. Training was provided for our school nurses to be up-to-date for new legal requirements.</p>	<p>Health Clerks (two hours per day) 2000-2999: Classified Personnel Salaries Supplemental \$163,586</p> <p>3000-3999: Employee Benefits Supplemental \$64,418</p>	<p>Health Clerks (two hours per day) 2000-2999: Classified Personnel Salaries Supplemental \$161,671</p> <p>Health Clerks (two hours per day) 3000-3999: Employee Benefits Supplemental \$61,438</p>

Action 8

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

Maintenance and Operations
2000-2999: Classified Personnel
Salaries Base \$2,908,224

Maintenance and Operations
(Safe Facilities) 2000-2999:
Classified Personnel Salaries
Base \$3,014,328

Maintenance and Operations
3000-3999: Employee Benefits
Base \$975,761

Maintenance and Operations
(Safe Facilities) 3000-3999:
Employee Benefits Base
\$1,015,680

Maintenance and Operations
4000-4999: Books And Supplies
Base \$156,926

Maintenance and Operations
(Safe Facilities) 4000-4999:
Books And Supplies Base
\$156,926

Maintenance and Operations
5000-5999: Services And Other
Operating Expenditures Base
\$3,187,654

Maintenance and Operations
(Safe Facilities) 5000-5999:
Services And Other Operating
Expenditures Base \$3,216,814

Maintenance and Operations -
Parcel Tax 2000-2999: Classified
Personnel Salaries Other
\$531,240

Maintenance and Operations
(Safe Facilities) 2000-2999:
Classified Personnel Salaries
Other \$512,131

Maintenance and Operations -
Parcel Tax 3000-3999: Employee
Benefits Other \$194,035

Maintenance and Operations
(Safe Facilities) 3000-3999:
Employee Benefits Other
\$189,605

Maintenance and Operations -
RRM - Restricted 2000-2999:
Classified Personnel Salaries
Other \$905,855

Maintenance and Operations
(RRM Restricted) 2000-2999:
Classified Personnel Salaries
Other \$896,435

Maintenance and Operations -
RRM - Restricted 3000-3999:
Employee Benefits Other
\$321,940

Maintenance and Operations
(RRM Restricted) 3000-3999:
Employee Benefits Other
\$316,880

Maintenance and Operations -
RRM - Restricted 4000-4999:

Maintenance and Operations
(RRM Restricted) 4000-4999:

Books And Supplies Other
\$305,210

Books And Supplies Other
\$306,210

Maintenance and Operations -
RRM - Restricted 5000-5999:
Services And Other Operating
Expenditures Other \$991,629

Maintenance and Operations
(RRM Restricted) 5000-5999:
Services And Other Operating
Expenditures Other \$1,220,629

Maintenance and Operations -
RRM - Restricted 6000-6999:
Capital Outlay Other \$122,000

Maintenance and Operations -
RRM - Restricted 6000-6999:
Capital Outlay Other \$122,000

Maintenance and Operations -
RRM - Restricted 7000-7439:
Other Outgo Other \$154,840

Maintenance and Operations -
RRM - Restricted 7000-7439:
Other Outgo Other \$160,255

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Indirect Costs

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

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. 7000-7439: Other Outgo Supplemental \$21,500

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. 7000-7439: Other Outgo Supplemental \$19,612

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

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.

Supplemental Reserve 0000:
Unrestricted Supplemental
\$27,806

Supplemental Reserve 0000:
Unrestricted Supplemental 00.00

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, we implemented the actions of this goal.

The School-wide Evaluation Tool (SET) is a survey of staff, students, administration and school-wide observations that evaluates the implementation of Tier 1 within the PBIS framework. In the 2016-17 school year, the average implementation rate was 91% district-wide with a range from 79% to 100% across schools. In the 2017-18 school year, the SET showed an average implementation rate of 82% district-wide, with a range from 37% to 100% across schools. Results from the staff portion of the survey indicate that 42% of those staff members who responded report areas of need in Tiers 2 & 3. This is being further evaluated during Spring 2018 through the Benchmarks of Advanced Tiers (BAT) survey with each school's PBIS/Leadership team so that specific areas of need can be identified.

Intermediate School Counselors and our itinerant mental health specialist worked with site administration and support staff to ensure that students were appropriately placed in classes. Additionally, they met with students to support social-emotional needs and students who required more intensive resources including 1:1 counseling and referrals to outside agencies. Counselors attended IEPs, SSTs and are an integral component of the support staff for students.

Health clerks worked to provide assistance to students and families around health and attendance needs.

Facilities were maintained and kept safe through the support of our maintenance and operations staff.

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

Bus incident data:

2016-17 106 bus incidents from Aug to Feb 16th

2017-18 143 bus incidents from Augs to Feb 16

Graffiti and Property Damage Data:

September to February 2016-2017: 26 out of 580 (4%) work orders report graffiti/property damage

September to February 2017-2018: 29 out of 599 (5%) work orders report graffiti/property damage

The main measure of the effectiveness of PBIS is the number of behavior incidents that are reported and documented into Infinite Campus. These incidents range from minor behaviors that required a warning only to major behaviors that required disciplinary

action, such as suspension. In 2016-17, the number of reported behavior incidents from the first half of the school year (Aug 2016 – Jan 2017) was over 3800 events involving over 1900 students. In 2017-18, the number of reported behavior incidents thus far in the 2017-18 school year (Aug 2016 – Jan 2017) was over 3800 events involving over 2000 students.

Attendance data:

Month 2:

2016: 97.36%

2017: 97.53%

Month 3:

2016: 96.68%

2017: 96.78%

Month 4:

2016: 96.64%

2017: 97.85%

Month 5:

2016: 95.91%

2017: 97.08%

Month 6:

2017: 95.27%

2018: 97.36%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3: Bus lease was not included at budgeted adoption: \$56,000.

Action 4 and 6: Salary and benefits for Mental Health Counselor (Action 4) at the intermediate schools was counted twice under Academic Counselor at Intermediate Schools in Action 6 at budget adoption. Estimated actuals now exclude this duplicate cost in Action 6.

Action 10: Supplemental reserve no longer necessary as money was re-allocated to different areas of supplemental need.

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.

Through support of a grant, we will use Multi-Tiered Support Systems (MTSS) to establish clear tiers of support in academics, behavioral and social-emotional needs for students. This structure will further clarify our tiers of PBIS behavior supports.

With our offering of regular Saturday Academies, we will add an action for attendance recovery and extended learning.

We will add an action for nurses (service contract and ESY) and services for continuing support of our health and attendance needs for students.

The overall average implementation rate of PBIS Tier 1 across the district has declined by approximately 9% from 2016-17 to 2017-18, with a greater variation of implementation across each school as measured by the SET. In order to address the need for more consistent and effective implementation, a district team is receiving training in the Multi-tiered Support Systems (MTSS), which addresses both the behavior and academic side of tiered support (Tiers 1, 2 and 3) within the school system. Furthermore, school teams will continue to complete a needs assessment survey of advanced tiers (the BAT) in the spring and discussions will continue around how to redesign the PBIS system (as a part of MTSS) during the consolidation process.

Annual Update

LCAP Year Reviewed: **2017-18**

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 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 Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

We will provide the CA Healthy Kids Parent Survey to parents in grades 5 and 7 each year.

Sign In Sheets at District District Advisory Council (DAC), HABLA, Koffee Klatch, District English Language Advisory Committee (DELAC) and the Home & School Club/PTA Presidents to determine out of 20 schools have many schools are represented.

17-18

We will increase parent responses to Strong Agree and Agree by 5% for each of the questions in the baseline.

We will increase parent attendance at the district meetings by 10%.

Actual

CHKS:

Baseline for parent survey

The CA Healthy Kids Survey Parent Survey results regarding parent engagement:

1. School allows input and welcome parents' contributions

2016-17: Strongly Agree 37%, Agree 46%

2017-18: Strongly Agree 50%, Agree 36%

2. School actively seeks the input of parents before making important decisions

2016-17: Strongly Agree 21%, Agree 42%, Disagree 18%

2017-18: Strongly Agree 35%, Agree 37%, Disagree 12%

3. Parents feel welcome to participate at the school

2016-17: Strongly Agree 49%, Agree 39%

2017-18: Strongly Agree 56%, Agree 34%

4. Teachers at school communicate with parents

2016-17: Strongly Agree 44%, Agree 44%

2017-18: Strongly Agree 51%, Agree 39%

Expected

Baseline

The CA Healthy Kids Survey Parent Survey results regarding parent engagement:

1. School allows input and welcome parents' contributions Strongly Agree 37%, Agree 46%
2. School actively seeks the input of parents before making important decisions Strongly Agree 21%, Agree 42%, Disagree 18%
3. Parents feel welcome to participate at the school Strongly Agree 49%, Agree 39%
4. Teachers at school communicate with parents Strongly Agree 44%, Agree 44%

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)

Actual

Parent Representation from schools:
 25% to 42% HABLA Hispanic Parent Meetings
 63% to 95% DAC
 52% to 26% District English Learner Advisory Committee (DELAC) Meetings
 48% to 95% Koffee Klatch
 53% to 82% Home and School Club

School Consolidation Parent Attendance: Weekly 3-hour meetings starting on 9/25 and ending on 1/16 to share the decision making process for school consolidation as well as to receive stakeholder input from the community.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	School Social Worker and Pupil Personnel Services Credential interns provided direct and indirect services throughout 13 schools in our district. School Social Workers are key to providing and establishing a partnership between students, home, school staff and	Social Worker Supervisor 1000-1999: Certificated Personnel Salaries Supplemental \$102,980	Social Worker Supervisor 1000-1999: Certificated Personnel Salaries Supplemental \$103,052
		Social Worker Supervisor 3000-3999: Employee Benefits Supplemental \$48,537	Social Worker Supervisor 3000-3999: Employee Benefits Supplemental \$48,816

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

community. At the time of this writing, approximately 140 student contacts have been documented. Services provided included socio-emotional, psychological and academic support for students and families. To ensure Student and Learning Supports (SLS) services, the school social work model serves as an integrated component in building and linking home, school and community based engagement and interventions. Strategies in place confirm success in all students and ensure a life plan after graduation.

Services were provided at school sites and included case management, resources and referrals to community agencies. Plans were developed to increase opportunities, services and supports for students and families at schools. A broader range of supports and interventions were developed and taught based on curriculum skills for the individual student needs. Classroom presentations and lessons around psycho-education, social/emotional learning and health and wellness were provided. Group facilitation around social skills and student empowerment were opportunities for students to be engaged and empowered in their learning while creating an opportunity for student leadership and bond to their school community. The PBIS model of student check-in's and individual counseling, interventions and

Social Worker Interns 2000-2999: Classified Personnel Salaries Supplemental \$20,000

Social Worker Interns 3000-3999: Employee Benefits Supplemental \$1,944

for additional Social Workers 5000-5999: Services And Other Operating Expenditures Supplemental \$20,000

Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000

Social Worker Interns 2000-2999: Classified Personnel Salaries Supplemental \$20,000

Social Worker Interns 3000-3999: Employee Benefits Supplemental \$1,887

for additional Social Workers 5000-5999: Services And Other Operating Expenditures Supplemental \$20,000

Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000

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.

contact with parents and staff were managed and maintained appropriately to ensure student success and improved academic support.

School Social Workers established partnerships between school staff, community agencies, parents, and students by creating a school based programs that support student and parent engagement and positive school climate where the school environment is welcoming, where students, staff and families feel connected, safe and supported.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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).</p>	<p>Regular digital communication with families and community members is provided through the use of Blackboard Connect, Peachjar, school webpages, district website, Infinite Campus parent portal and School Loop. All information is continuously and regularly maintained by staff to provide current and up to date communication.</p>	<p>Costs are in Goal 4, Action 3</p>	

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>We have four full time community liaisons and one half time community liaison. They are individually assigned to schools to provide full coverage for all students and their families. Community Liaisons are integral members of school support staff and are an important bridge between home and family.</p>	<p>Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$213,346</p> <p>Community Liaisons 3000-3999: Employee Benefits Supplemental \$77,731</p> <p>Mileage and Cell Phones 5000-5999: Services And Other Operating Expenditures Supplemental \$3,000</p> <p>Community Liaisons 2000-2999: Classified Personnel Salaries Title I \$30,878</p> <p>Community Liaisons 3000-3999: Employee Benefits Title I \$11,757</p>	<p>Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$216,278</p> <p>Community Liaisons 3000-3999: Employee Benefits Supplemental \$77,534</p> <p>Mileage and Cell Phones 5000-5999: Services And Other Operating Expenditures Supplemental \$3,000</p> <p>Community Liaisons 2000-2999: Classified Personnel Salaries Title I \$0</p> <p>Community Liaisons 3000-3999: Employee Benefits Title I \$0</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Cultural Arts Expo: 2/2/18 at Edenvale Community Center Included: 3 SUB s for CAE instead of 2 Custodial for CAE DJ Master of Ceremonies: 4 hours on a time card 1 art curator</p> <p>Cinco de Mayo on 5/4/18 at Bernal DreamKeepers date: 3/3/18</p> <p>Hispanic Student Awards: 10/21/17</p>	<p>Two subs for Cultural Arts Expo 1000-1999: Certificated Personnel Salaries Base \$300</p> <p>3000-3999: Employee Benefits Base \$12</p> <p>Custodial: Cinco de Mayo, EL Redesignation, Art Curator OT Cultural Arts 2000-2999: Classified Personnel Salaries Base \$1,680</p>	<p>Two subs for Cultural Arts Expo 1000-1999: Certificated Personnel Salaries Base \$300</p> <p>Two subs for Cultural Arts Expo 3000-3999: Employee Benefits Base \$12</p> <p>Custodial: Cinco de Mayo, EL Redesignation, Art Curator OT Cultural Arts 2000-2999: Classified Personnel Salaries Base \$1,680</p>

	EL Redesignation Celebration: 4/17/18	Custodial Art Curator OT Cultural Arts 3000-3999: Employee Benefits Base \$500	Custodial Art Curator OT Cultural Arts 3000-3999: Employee Benefits Base \$500
	Student Success Awards: 5/24/18	DJ for Cinco de Mayo and Cultural Arts Expo 5000-5999: Services And Other Operating Expenditures Base \$300	DJ for Cinco de Mayo and Cultural Arts Expo 5000-5999: Services And Other Operating Expenditures Base \$300
		Master of Ceremonies (\$38) for Cultural Arts Expo and Cinco de Mayo 1000-1999: Certificated Personnel Salaries Base \$1,194	Master of Ceremonies (\$38) for Cultural Arts Expo and Cinco de Mayo 1000-1999: Certificated Personnel Salaries Base \$1,194
		Master of Ceremonies (\$38) for Cultural Arts Expo and Cinco de Mayo 3000-3999: Employee Benefits Base \$189	Master of Ceremonies (\$38) for Cultural Arts Expo and Cinco de Mayo 3000-3999: Employee Benefits Base \$189
		Materials Cultural Arts, GATE, Cinco de Mayo 4000-4999: Books And Supplies Base \$350	Materials Cultural Arts, GATE, Cinco de Mayo 4000-4999: Books And Supplies Base \$350
		Babysitter stipends 2000-2999: Classified Personnel Salaries Supplemental \$12,150	Babysitter stipends 2000-2999: Classified Personnel Salaries Supplemental \$12,150
		Babysitters 3000-3999: Employee Benefits Supplemental \$3,100	Babysitter stipends 3000-3999: Employee Benefits Supplemental \$3,033

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide families information during <ul style="list-style-type: none"> Parent Involvement Nights (on topics such as CCSS, technology). GATE information nights about the program in grades 4-6 	Actuals for GATE information nights accounted for in Goal 1, Action 8. Parent Information Nights (PINs): provide topic, date and number attended)--Julile S.	Custodial GATE, PIN, FLE 2000-2999: Classified Personnel Salaries Base \$800 Custodial GATE, PIN, FLE 3000-3999: Employee Benefits Base \$150	Custodial GATE, PIN, FLE 2000-2999: Classified Personnel Salaries Base \$800 Custodial GATE, PIN, FLE 3000-3999: Employee Benefits Base \$150

- 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 Leader in Me Schools.
- Adult ESL

1. Emotional Wellness and Safety, 10/17/17, 10 parents attended
2. OGS D Educational Choice Faire/ College, Making it Happen, 2/6/18, 17 parents attended
3. Education Technology, 3/20/17, 50 parents expected to attend

Family Life Education Night for parents of 5th and 7th graders was on 3/29.

Adult ESL: We provide Adult ESL classes to our families three mornings (9-12) each week; approximately 50-60 students attend the class weekly.

Raising a Reader program, Parent Project Jr. workshops, the Leader in Me Family Series at Christopher and the implementation of The National Network of Partnership Schools' Action Team for Partnerships (ATP) Model: We were not able to implement with district support this year due to budget constraints.

SEAL parent workshops:
 August 2017- Kinder Roundup-orientation to SEAL, working the classroom, 20 people
 September 2017, How to Navigate the School System, 20 people
 October 2017- Oral language development, 13 people
 November 2017- (Spanish) & 11/17 (English) Gallery Walks: purpose, how to support and extend , 8 people in Spanish, 4 in English.

Teacher Presenters GATE, PIN 1000-1999: Certificated Personnel Salaries Base \$480

Teacher Presenters GATE, PIN 3000-3999: Employee Benefits Base \$87

Printing for GATE communication, PIN, Postage Gate 5700-5799: Transfers Of Direct Costs Base \$3,100

Supplies - Gate 4000-4999: Books And Supplies Base \$50.00

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

Translators/Interpreters 2000-2999: Classified Personnel Salaries Supplemental \$60,000

Translators/Interpreters 3000-3999: Employee Benefits Supplemental \$15,311

Adult ESL teachers and materials 0000: Unrestricted Title III \$21,000

Teacher Presenters GATE, PIN 1000-1999: Certificated Personnel Salaries Base \$480

Teacher Presenters GATE, PIN 3000-3999: Employee Benefits Base \$87

Printing for GATE communication, PIN, Postage Gate 5700-5799: Transfers Of Direct Costs Base \$3,100

Supplies - Gate 4000-4999: Books And Supplies Base \$50

Language People/Translation Services 5000-5999: Services And Other Operating Expenditures Supplemental \$20,000

Translators/Interpreters 2000-2999: Classified Personnel Salaries Supplemental \$60,000

Translators/Interpreters 3000-3999: Employee Benefits Supplemental \$14,979

Adult ESL teachers and materials 0000: Unrestricted Title III \$21,000

	<p>November 2017 - How to Support Your Student and School, 120 people December 2017 - Advocacy- Your Voice Matters, 50 people</p> <p>SEAL gallery walks were conducted at all SEAL sites after each thematic unit was completed.</p> <p>Interpreters provided for parent/teacher conferences, meetings and workshops.</p>
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Action 6

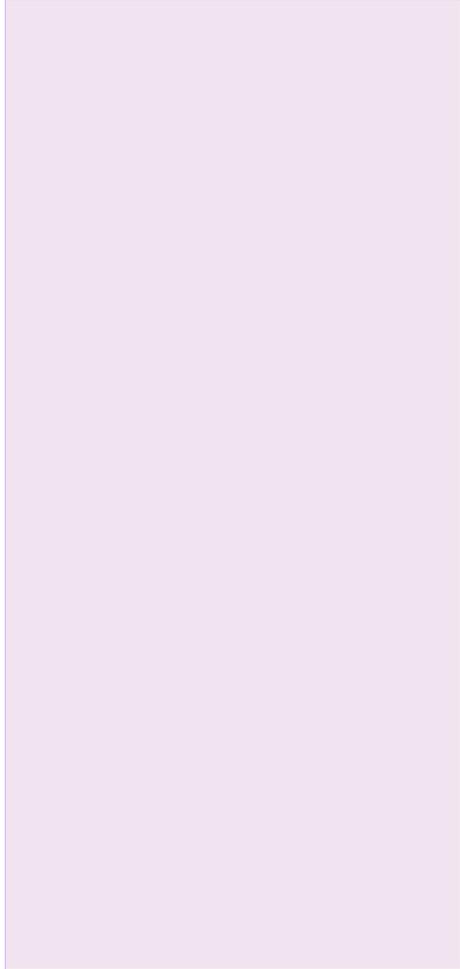
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to involve parents in district decision and input through the District Advisory Committee (DAC), District English Learner Advisory Committee (DELAC), African American Parent Koffee Klatches, 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.</p>	<p>DELAC meetings: 11/2/17, 12/7/17, 2/1/18, 3/8/18, 4/12/18, 5/10/18</p> <p>DAC meetings: 10/5/17, 11/2/17, 4/19/18, 5/3/18</p> <p>HABLA meetings: 10/11/17, 12/13/17, 2/7/18, 3/7/18, 4/11/18</p> <p>Koffee Klatch meetings: 10/24, 4/17, 5/3</p> <p>Home and School Club/PTA Presidents' Meetings: 10/18, 4/18, and 5/3</p>	No cost	

Action 7

Planned
Actual
Budgeted
Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>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.</p>	<p>The position was eliminated as part of our budget cuts.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$54,730</p>	<p>Family Engagement Program Administrator 2000-2999: Classified Personnel Salaries Supplemental \$0</p>
<p>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</p>		<p>3000-3999: Employee Benefits Supplemental \$25,293</p>	<p>Family Engagement Program Administrator 3000-3999: Employee Benefits Supplemental \$0</p>
		<p>Mileage, Cell Phone & Membership 5000-5999: Services And Other Operating Expenditures Supplemental \$4,266</p>	<p>Mileage, Cell Phone & Membership 5000-5999: Services And Other Operating Expenditures Supplemental \$0</p>
		<p>Printing 5700-5799: Transfers Of Direct Costs Supplemental \$500</p>	<p>Printing 5700-5799: Transfers Of Direct Costs Supplemental \$500</p>
		<p>Materials 4000-4999: Books And Supplies Supplemental \$1,000</p>	<p>Materials 4000-4999: Books And Supplies Supplemental \$1,000</p>
		<p>Professional Development and additional costs for parents 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000</p>	<p>Professional Development and additional costs for parents 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000</p>

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.



Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Indirect Costs	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.	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. 7000-7439: Other Outgo Supplemental \$43,000	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. 7000-7439: Other Outgo Supplemental \$36,693

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	A supplemental reserve was 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.	Supplemental Reserve 0000: Unrestricted Supplemental \$38,398	Supplemental Reserve 0000: Unrestricted Supplemental

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 implement most actions from this goal.

The school social work intern program has been highly effective as an integrated school model of support. An Associate Clinical Social Worker supervises interns in their practice. This model of support has shown to be highly effective and in high demand across our k-8 schools. Parents, students and staff continue to seek their school social workers and value its supports.

We offered a variety of Parent Information Nights and SEAL Parent Workshops that covered a variety of topics ranging from Emotional Wellness and Safety, The Importance of Parent Advocacy at Schools, and How to Support your Child at School.

We were not able to implement the ATP and Raising a Reader programs as planned because of a reduction of the Family Engagement Program Administrator Position being cut due to budget cuts

Our Community Liaisons supported our Title 1 funded schools 2 days/week. All other sites received Community Liaison support 1 day/week. Community Liasion costs can be found under Goal 6, Action 3.

Several of our district parent meetings had to reduce their frequency of meeting dates this year. Due to budget constraints as a result of declining enrollment, a School Consolidation Team was established to meet weekly for 3 hours from 9/25 to 1/16. The School Consolidation Committee had representation from 18 out of our 19 schools as well as parent representation from our district parent committees (i.e. Koffee Klatch, HABLA, etc.) The purpose of the meetings was to have a collaboration from a variety of stakeholders to aid in making difficult decisions around school closures. Parent voice and engagement in these meetings was a priority and goal.

Due to the frequency, commitment and interest surrounding this School Consolidation Committee, several other district parent meeting dates were taken off of the calendar this year so that all parents would be free to attend.

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

Parent attendance at workshops and Parent Information Nights indicate an interest in relevant and engaging topics that help parents navigate and support our school system.

The assistance of our Community Liaisons and Social Workers is valued and sought after district-wide. Parents, students and staff continue to seek out their school Social Workers and campus community staff and value their support.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3 - Community Liaisons were reclassified to 100% Supplemental. Community Liaison costs are included under Goal 6, Action 3.

Action 5 - Expenditures for translation services were higher than anticipated.

Action 7 - Family Engagement Administrative Support Position cut due to budget constraints.

Action 9: Supplemental reserve no longer necessary as money was re-allocated to different areas of supplemental need.

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.

We will remove the action and services of the ATP and Raising a Reader programs due to budget constraints and a reduction of the administrative support position

We will develop site transition teams at our schools through the school consolidation process. We will elicit the participation of school parents and community members to be a key member on these transition teams.

Stakeholder Engagement

LCAP Year: 2018-19

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 included district parent meetings and meetings with every school staff at least once 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. Additionally, we had weekly School Consolidation meetings where 18 of the 19 school sites had a parent representative to give input on the school closure process. Additionally, a representative from district parents groups, such as Koffee Klatch and HABLA, were included in the School Consolidation Committee. Participants at these meetings had the opportunity to ask questions or share concerns.

Presentations included:

Board of Trustees Presentations:

September 8 CAASPP Results

November 9 CA Dashboard Local Indicator Results

January 11 English Learner Data and Program Update (LCAP Goal 2)

February 8 School Accountability Report Cards (SARCs)

March 22 LCAP Annual Update (LCAP Goals 1-6)

May 12 Stakeholder Input Results

May 24 2017-18 LCAP Goals and Actions Draft

June 14 Public Hearing Re: 2017-18 LCAP Goals and Actions

June 28 Board Decision on 2017-18 LCAP Approval

Home and School Club Presidents':

October 18 School Consolidation Committee, Future Topics

April 18 LCAP Update and Stakeholders Input

May 3 End-of-Year Parent Meeting

District Advisory Committee Presentations:

October 5 Opening, School Consolidation, Topics of Discussion for the Year

November 2 Modernization, Facility Use Charges, Nominations for Secretary

April 19 LCAP Update and Stakeholder Input, School Consolidation Update, 18-19 School Calendar

May 3 End-of-Year Meeting

Hispanic Advisory Board for Learning and Assessment (HABLA)

October 11 Budget, Enrollment, School Consolidation

December 13 School Consolidation Update

March 7 School Consolidation and District Boundary Update

April 11 LCAP Update and Stakeholder Input

Koffee Klatch (African American Parent Group)

October 24 Budget/Enrollment Update, School Consolidation Committee Update

March 20 LCAP Update and Stakeholder Input

May 3 End-of-Year Parent Meeting

District English Learner Advisory Committee (DELAC)

November 2 Purpose of DELAC, Officer Elections, Q and A

December 7 Data, CELDT, Reclassification, AMAO

February 1 School Closures, Professional Development for Teachers, Reclassification

March 8 A to G Requirements, Long Term English Learners

April 12 LCAP Update and Stakeholder Input

May 10 Topics to be Determined

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 14 Principals and Educational Services Administrators
- March 15 Student Advisory Committee – a student from each school
- March 20 District Koffee Klatch Parent Group
- April 11 Hispanic Parent Group (HABLA) (representation from each school, including the four Title 1 Schools)
- April 12 District English Learners Advisory Committee (DELAC) (representation from each school, including the four Title 1 Schools)
- April 18 Home and School Club members
- April 19 District Advisory Committee (DAC) (representation from each school, including the four Title 1 Schools)
- April 20 District Office staff
- April 24: all OGEA bargaining members
- April 24: all CSEA and AFSCME bargaining members

The 2016-17 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 14-April 27. The LCAP website could be translated into any language that a stakeholder needed. The survey was provided in English, Spanish, and Vietnamese. An LCAP Connect Ed Email was sent in English, Spanish, and Vietnamese to families with a the link to the 2018-19 LCAP Input Survey. Staff and parents were encouraged to participate in the survey by site principals as well. The input from all the stakeholders will be presented at the May 12 Board Meeting. The results of the Stakeholder Input will posted on all the websites.

The Public Hearing on the LCAP will be on June 14, 2018 where community members can see and provide input on the 2018-19 LCAP.

The Board of Trustees give made a decision on the final Oak Grove 2018-19 LCAP on June 28, 2018.

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 survey via Survey Monkey 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 2018-19 LCAP Input Survey. Videos and detailed information were provided on the LCAP webpage to assist parents who might not know what SEAL, Rtl, 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 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 2019-20. Comments that were stated five or more times were also included or embedded in the 2018-19 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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

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
We will analyze the California Student Achievement of Performance and Achievement (CAASPP), Smarter Balanced (SBAC)	2015-16 CAASPP Results ELA: 50% of the students were at levels 3 and 4.	We will <ul style="list-style-type: none"> increase the CAASPP SBAC Level 3-4 results by 5% higher than the prior year in 	We will increase the CAASPP SBAC percent of all students meeting or exceeding standards by 5% higher than the prior	We will increase the CAASPP SBAC percent of all students meeting or exceeding standards by 5% higher than the prior

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>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. Middle schools participate in Career Exploration/Awareness courses.</p> <p>William's Act audit for highly qualified staff and instructional materials.</p>	<p>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"> • ELA - 1 point from below level 3 and +7.3 points from 2014-15 • Math - 22.8 points below level 3 and +5.8 points from 2014-15 • All students performance are indicated green in both ELA and Math. • Student populations in green and blue include: Asian, Filipino, Two/+Race and White • Student populations in yellow are EL, Socioeconomic ally Disadvantaged, African American, Hispanic. 	<p>ELA and Math for all students in grades 3-8.</p> <ul style="list-style-type: none"> • increase the points above level 3 in ELA and Math on the Dashboard by at least 7 points. • increase 5% more students on grade level on iReady mid-year. • We will continue to provide a broad course of study in math, science, social studies, English Language Arts, and PE at all grades and Visual Performing Arts in grades 4-6. 60% of middle schools participate in Career Exploration/Aw areness courses. 	<p>year in ELA and Math in grades 3-8.</p> <p>increase by one performance level on the CA Dashboard from the prior year in ELA and Math for all students in grades 3-8.</p> <p>increase 5% more students predicted to be proficient on SBAC based on iReady mid-year Predicted Proficiency report.</p> <p>continue to provide a broad course of study in math, science, social studies, English Language Arts, and PE at all grades and Visual Performing Arts in grades 4-6. 80% of middle schools participate in Career Exploration/Awareness courses.</p> <p>analyze staffing to ensure 100% appropriately assigned teachers are credentialed in subject areas.</p>	<p>year in ELA and Math in grades 3-8.</p> <p>increase by one performance level on the CA Dashboard from the prior year in ELA and Math for all students in grades 3-8.</p> <p>increase 5% more students predicted to be proficient on SBAC based on iReady mid-year Predicted Proficiency report.</p> <p>continue to provide a broad course of study in math, science, social studies, English Language Arts, and PE at all grades and Visual Performing Arts in grades 4-6. 80% of middle schools participate in Career Exploration/Awareness courses.</p> <p>analyze staffing to ensure 100% appropriately assigned teachers are credentialed in subject areas.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> The Student population in red is Students with Disabilities which is addressed in Goal 3. <p>iReady mid-year results (January 2017) indicate that for ELA: the following percent of students are at or above standard:</p> <p>Kinder - 53%</p> <p>Grade 1 - 43%</p> <p>Grade 2 - 51%</p> <p>Grade 3 - 59%</p> <p>Grade 4 -41%</p> <p>Grade 5 - 34%</p> <p>Grade 6 -39%</p> <p>Grade 7 -47%</p> <p>Grade 8 -44%</p> <p>iReady mid-year results (January 2017) indicates that for math the following percent of</p>	<ul style="list-style-type: none"> 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. 	<p>complete the Williams Act audit in the fall to ensure sufficient access to instructional materials in all schools.</p>	<p>complete the Williams Act audit in the fall to ensure sufficient access to instructional materials in all schools.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>students are at or above standard:</p> <p>Kinder - 41%</p> <p>Grade 1 - 36%</p> <p>Grade 2 - 37%</p> <p>Grade 3 - 41%</p> <p>Grade 4 -43%</p> <p>Grade 5 - 43%</p> <p>Grade 6 -42%</p> <p>Grade 7 -46%</p> <p>Grade 8 -43%</p> <p>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.</p> <p>All staff are highly qualified and we had sufficient instructional</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	materials for implementing Common Core standards. This information is reported in all the schools' SARCs. English Language Arts (3-8) Mathematics (3-8)			

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Hire and retain highly qualified staff.

2018-19 Actions/Services

Recruit, hire and retain highly qualified and diverse staff.

Multiple incentives to retain staff are provided by OGEA contract, Article 12.

The induction program is offered for all new teachers with preliminary California credentials at no cost.

2019-20 Actions/Services

Recruit, hire and retain highly qualified and diverse staff.

Multiple incentives to retain staff are provided by OGEA contract, Article 12.

The induction program is offered for all new teachers with preliminary California credentials at no cost.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,803,986	\$36,286,874	\$36,286,874
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$4,468,106	\$4,400,483	\$4,400,483
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$14,699,112	\$15,955,414	\$15,955,414
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

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.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Continue implementation of the NGSS Framework. Provide professional development, coaching and resources for all teachers. Hire consultants, i.e. SCCOE, as needed for updated professional development.

Additional materials will be available to support NGSS student investigations. We will begin to explore State adoptions for NGSS when they become available.

Continue to offer online science resources.

Continue to research NGSS resources as they become available.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Continue implementation of the NGSS Framework. Provide professional development, coaching and resources for all teachers. Hire consultants, i.e. SCCOE, as needed for updated professional development.

Additional materials will be available to support NGSS student investigations. We will begin to explore State adoptions for NGSS when they become available.

Continue to offer online science resources.

Continue to research NGSS resources as they become available.

Create and implement an NGSS articulation plan for 6th grade and intermediate schools.

Using The Tech Museum of Innovation's engineering design challenge learning model and San Jose State University's computer science integrated instructional model, grade K-12 staff at participating schools provide instruction that regularly engages students in engineering challenges and in which they develop real-life problem solving, collaboration, communication, creativity, critical thinking, perseverance, technology-use and other 21st Century Skills critical to career readiness. Leverage The Tech Academies of Innovation program to select and support 4 teachers or after school leaders each year to participate in a 2-year, engineering education leadership program that provides 100 hours of professional development on integrating engineering and computer science across the curriculum to become Engineering Education Leaders (EELs) and Software Engineering Education Leaders (SEELs). Leverage The Tech Academies of Innovation program to provide additional support and release time to EELs and SEELs to provide engineering and computer science professional development to staff throughout the district.

Create and implement an NGSS articulation plan for 6th grade and intermediate schools.

Using The Tech Museum of Innovation's engineering design challenge learning model and San Jose State University's computer science integrated instructional model, grade K-12 staff at participating schools provide instruction that regularly engages students in engineering challenges and in which they develop real-life problem solving, collaboration, communication, creativity, critical thinking, perseverance, technology-use and other 21st Century Skills critical to career readiness. Leverage The Tech Academies of Innovation program to select and support 4 teachers or after school leaders each year to participate in a 2-year, engineering education leadership program that provides 100 hours of professional development on integrating engineering and computer science across the curriculum to become Engineering Education Leaders (EELs) and Software Engineering Education Leaders (SEELs). Leverage The Tech Academies of Innovation program to provide additional support and release time to EELs and SEELs to provide engineering and computer science professional development to staff throughout the district.

Year	2017-18	2018-19	2019-20
Amount	\$40,600	\$71,925	\$71,925
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Subs 232 for grades for grades 4-6 (NGSS)	1000-1999: Certificated Personnel Salaries Subs 137 teachers, 3 days for grades 4-8 (NGSS)	1000-1999: Certificated Personnel Salaries Subs 137 teachers, 3 days for grades 4-8 (NGSS)
Amount	\$1,429	\$2,326	\$2,326
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits Subs 232 for grades for grades 4-6 (NGSS)	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$3,000	\$3,000
Source		Title II	Title II
Budget Reference		5000-5999: Services And Other Operating Expenditures SCCOE Trainings	5000-5999: Services And Other Operating Expenditures SCCOE Trainings

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

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.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

PALs (Partners in Academic Learning) Instructional Coaches for ELA and Math and Intermediate School coaches will continue to provide classroom and planning support to accelerate the learning of all students.

They will provide professional development and facilitate common planning days by grade level, department and/or team to all teachers and continue to focus on common backwards mapping, collaborative planning and common assessment.

Targeted coaching cycles will be determined based on data and needs of students and teachers.

Professional development is available to support site plans and goals, leadership team, Special Education team meetings, various district-wide training and the Induction program.

Additionally, PALs/Intermediate Coaches will be mentors for Induction teachers.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

PALs (Partners in Academic Learning) Instructional Coaches for ELA and Math and Intermediate will continue to provide classroom and planning support to accelerate the learning of all students.

They will provide professional development and facilitate common planning days by grade level, department, and/or team to all teachers and continue to focus on common backwards mapping, collaborative planning and common assessment.

Targeted coaching cycles will be determined based on data and needs of students and teachers.

Professional development is available to support site plans and goals, leadership team, Special Education team meetings, various district-wide training and the Induction program.

Additionally, PALs/Intermediate Coaches will be mentors for Induction teachers.

Teachers will have opportunities to request coaching support as the

Teachers will have opportunities to request coaching support as the PALs' /Intermediate Coaches' schedules permits.

PALs'/Intermediate Coaches' schedules permits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$547,459	\$483,717	\$483,717
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Math & ELA Coaches	1000-1999: Certificated Personnel Salaries Math / ELA Coaches and each Intermediate School	1000-1999: Certificated Personnel Salaries Math / ELA Coaches
Amount	\$193,025	\$208,370	\$208,370
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Math / ELA Coaches and each Intermediate School	3000-3999: Employee Benefits Math / ELA Coaches and each Intermediate School	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

We will provide PBL training for upper grade teachers at 2-3 schools with the focus on unit planning and development. Provide multiple planning days per teacher at determined sites.

We will explore opportunities to refine implementation and provide coaching support.

Evaluate the effectiveness of PBL utilizing a common implementation tool.

2019-20 Actions/Services

We will provide PBL training for upper grade teachers at 2-3 schools with the focus on unit planning and development. Provide multiple planning days per teacher at determined sites.

We will explore opportunities to refine implementation and provide coaching support.

Evaluate the effectiveness of PBL utilizing a common implementation tool.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$66,325	\$23,625	\$23,625
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Subs 379 grades 4-8 (ELA, Science, History)	1000-1999: Certificated Personnel Salaries 45 Teachers grades 4-8, 3 days PBL	1000-1999: Certificated Personnel Salaries 45 Teachers grades 4-8, 3 days PBL

Amount	\$2,334	\$764	\$764
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits Subs 379 grades 4-8 (ELA, Science, History)	3000-3999: Employee Benefits	3000-3999: Employee Benefits
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

We will continue to provide math PD as needed.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Two Professional development and common planning days for all TK-5 with a focus on common backwards mapping,

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Two Professional development and common planning days for all TK-5 with a focus on common backwards mapping,

	<p>collaborative planning and common assessment with the focus on needs supporting our English learners in accessing grade level standards.</p> <p>Determine and implement common formative and summative math assessments that include scaffolds and supports for ELs with fidelity.</p> <p>One Professional development and common planning day for all 6-8 math teachers with a focus on common backwards mapping, collaborative planning and common assessment with the focus on needs supporting our English learners in accessing grade level standards.</p>	<p>collaborative planning and common assessment with the focus on needs supporting our English learners in accessing grade level standards.</p> <p>Determine and implement common formative and summative math assessments that include scaffolds and supports for ELs with fidelity.</p> <p>One Professional development and common planning day for all 6-8 math teachers with a focus on common backwards mapping, collaborative planning and common assessment with the focus on needs supporting our English learners in accessing grade level standards.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,625	\$97,650	\$97,650
Source	Title II	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Subs (Math) 55 days	1000-1999: Certificated Personnel Salaries 630 Total Subs	1000-1999: Certificated Personnel Salaries 630 Total Subs
Amount	\$339	\$3,157	\$3,158
Source	Title II	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Subs (Math) 55 days	3000-3999: Employee Benefits 630 Total Subs	3000-3999: Employee Benefits 630 Total Subs

Amount	\$40,000		
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures Math Professional Development for Title I Teachers		

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Provide students experiences in art, music, after school sports, electives, and other enrichment opportunities outside of the core curriculum.

Continue to provide Introduction to Recorder in 4th grade, Introduction to Vocal Music in 5th grade, and Introduction

2019-20 Actions/Services

Provide students experiences in art, music, after school sports, electives, and other enrichment opportunities outside of the core curriculum.

Continue to provide Introduction to Recorder in 4th grade, Introduction to Vocal Music in 5th grade, and Introduction

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.

to Art in 6th grade classes throughout the entire district.

After school sports are offered at the Intermediate Schools. Continue to communicate the importance of physical health and activity for all students.

to Art in 6th grade classes throughout the entire district.

After school sports are offered at the Intermediate Schools. Continue to communicate the importance of physical health and activity for all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$423,494	\$419,209	\$419,209
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries After School Sports, PE, VPA	1000-1999: Certificated Personnel Salaries After School Sports, PE, VPA	1000-1999: Certificated Personnel Salaries After School Sports, PE, VPA
Amount	\$200	\$200	\$200
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries VPA	2000-2999: Classified Personnel Salaries VPA Custodial Services	2000-2999: Classified Personnel Salaries VPA Custodial Services
Amount	\$145,000	\$144,927	\$144,927
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits After School Sports, PE, VPA	3000-3999: Employee Benefits After School Sports, PE, VPA	3000-3999: Employee Benefits After School Sports, PE, VPA
Amount	\$6,250	\$5,785	\$5,785
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies After School Sports, VPA	4000-4999: Books And Supplies After School Sports, VPA	4000-4999: Books And Supplies After School Sports, VPA

Amount	\$3,500	\$3,900	\$3,900
Source	Base	Base	Base
Budget Reference	5700-5799: Transfers Of Direct Costs VPA Printing	5700-5799: Transfers Of Direct Costs VPA Printing	5700-5799: Transfers Of Direct Costs VPA Printing
Amount	\$13,777	\$14,030	\$14,030
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures After School Sports, VPA	5800: Professional/Consulting Services And Operating Expenditures After School Sports, VPA	5800: Professional/Consulting Services And Operating Expenditures After School Sports, VPA
Amount	\$72	\$72	\$72
Source	Base	Base	Base
Budget Reference	5900: Communications VPA	5900: Communications VPA Cell Phone	5900: Communications VPA Cell Phone
Amount	\$15,000	\$15,000	\$15,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Globalaria	5800: Professional/Consulting Services And Operating Expenditures Globalaria	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:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

We will continue to provide Program Options 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), and the Independent Study Program (ISP TK-8).

The Bilingual Program in grades K-4 at Christopher, Edenvale, and Stipe will focus on providing primary Spanish support classes to students at three Title 1 funded 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.

2019-20 Actions/Services

We will continue to provide Program Options 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), and the Independent Study Program (ISP TK-8).

The Bilingual Program in grades K-4 at Christopher, Edenvale, and Stipe will focus on providing primary Spanish support classes to students at three Title 1 funded 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

Year	2017-18	2018-19	2019-20
Budget Reference	Most costs are found in Action 1 and 9	Most costs are found in Action 1 and 9	Most costs are found in Action 1 and 9
Amount	\$14,500		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures The Association of Two Way/Dual Language Education (TWIBI)		

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Continue the use of the iReady diagnostic assessment program three times a year (iReady). Continue the extended testing

2018-19 Actions/Services

Implement common formative and summative math and ELA assessments.

2019-20 Actions/Services

Implement common formative and summative math and ELA assessments.

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.

Continue to utilize iReady as a resource for intervention, an adaptive 1:1 learning tool, formative assessments and as a diagnostic assessment three times a year for all students in grades K-8 district-wide and grade 2-3 in the TWBI program.

Provide 2 professional development trainings per site focused around new features for 2018-19 as well as Growth Monitoring and/or Standards Mastery as a formative assessment tool.

Provide 1 professional development training to all new teachers to Oak Grove.

Teachers will have access to and will utilize the online Teacher Toolbox for resources K-8 as aligned to their Ready curriculum.

Explore the iReady writing curriculum at a minimum of one site or as an intervention resource.

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.

Continue to utilize iReady as a resource for intervention, an adaptive 1:1 learning tool, formative assessments and as a diagnostic assessment three times a year for all students in grades K-8 district-wide and grade 2-3 in the TWBI program.

Provide 2 professional development trainings per site focused around new features for 2018-19 as well as Growth Monitoring and/or Standards Mastery as a formative assessment tool.

Provide 1 professional development training to all new teachers to Oak Grove.

Teachers will have access to and will utilize the online Teacher Toolbox for resources K-8 as aligned to their Ready curriculum.

Explore the iReady writing curriculum at a minimum of one site or as an intervention resource.

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

Year	2017-18	2018-19	2019-20
Amount	\$358,887	\$455,000	\$455,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies iReady	4000-4999: Books And Supplies iReady	4000-4999: Books And Supplies iReady
Amount	\$85,000	\$72,000	\$72,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies School City	4000-4999: Books And Supplies School City	4000-4999: Books And Supplies School City
Amount	\$4,770	\$7,155	\$7,155
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies 30 licenses for ESGI Kindergarten	5000-5999: Services And Other Operating Expenditures 45 licenses for ESGI Kindergarten Districtwide	5000-5999: Services And Other Operating Expenditures 45 licenses for ESGI Kindergarten Districtwide
Amount	\$7,050	\$2,500	\$2,500
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies NWEA (CPAA), LAS, EDL2 - Spanish Assessments	4000-4999: Books And Supplies Pre-Las Testing Sheets (92 students for TWBI TK and Kinder), LAS (48 students in TWBI 1st), Pearson: EDL2 (K and 3rd grade)	4000-4999: Books And Supplies Pre-LAS Testing Sheets (92 students for TWBI Kinder), LAS (48 students in TWBI 1st), Pearson: EDL2 (K and 3rd grade)
Amount		\$10,850	\$10,850
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries EDEP for TWBI Pre-LAS and LAS Tester (70 days)	1000-1999: Certificated Personnel Salaries EDEP for TWBI Pre-LAS and LAS Tester (70 days)

Amount		\$350	\$350
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Purchase and print curriculum materials, such as, but not limited to, Expeditionary Learning, Core Knowledge Language Arts, Engage New York Math, CPM, and online curriculum for ISP. We will also continue to explore other curriculum as it becomes available. Continue to be informed about any new standards adoptions.

2019-20 Actions/Services

Purchase and print curriculum materials, such as, but not limited to, Expeditionary Learning, Core Knowledge Language Arts, Engage New York Math, CPM, and online curriculum for ISP. We will also continue to explore other curriculum as it becomes available. Continue to be informed about any new standards adoptions.

Library books and materials will be available for student check-out and use. Provide an online check-out, tracking and search system to account for available books and materials.

Library books and materials will be available for student check-out and use. Provide an online check-out, tracking and search system to account for available books and materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$54,000	\$54,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Fuel Education for ISP	4000-4999: Books And Supplies Online Curriculum for ISP	4000-4999: Books And Supplies Online Curriculum for ISP
Amount	\$8,000	\$9,000	\$9,000
Source	Title III	Title III	Title III
Budget Reference	5700-5799: Transfers Of Direct Costs Spanish Math Materials	5700-5799: Transfers Of Direct Costs Spanish Math Materials	5700-5799: Transfers Of Direct Costs Spanish Math Materials
Amount	\$30,000	\$30,000	\$30,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies CPM Replacement Math for grades 6-8	4000-4999: Books And Supplies CPM Replacement Math for grades 6-8	4000-4999: Books And Supplies CPM Replacement Math for grades 6-8
Amount	\$200,000	\$165,950	\$165,950
Source	Lottery	Lottery	Lottery
Budget Reference	5700-5799: Transfers Of Direct Costs Engage New York Math Printing	5700-5799: Transfers Of Direct Costs Engage New York Math TE and Workbook Printing and TK Math Resources	5700-5799: Transfers Of Direct Costs Engage New York Math TE and Workbook Printing TK Math Resources

Amount	\$165,000	\$150,000	\$150,000
Source	Lottery	Lottery	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Expeditionary Learning ELA Printing	5700-5799: Transfers Of Direct Costs Expeditionary Learning ELA Printing	5700-5799: Transfers Of Direct Costs Expeditionary Learning ELA Printing
Amount	\$30,000	\$35,000	\$35,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Expeditionary Learning ELA (Follett, American Reading)	4000-4999: Books And Supplies Expeditionary Learning ELA Central Texts (Follett, American Reading) and TK Handwriting Without Tears	4000-4999: Books And Supplies Expeditionary Learning ELA Central Texts (Follett, American Reading) and TK Handwriting Without Teams
Amount	\$30,000	\$35,000	\$35,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies NGSS materials	5000-5999: Services And Other Operating Expenditures NGSS materials (Rocket Lit for 4th and 5th, Brain Pop for middle schools, Green Ninja for 6th and Mystery Science for K-5	5000-5999: Services And Other Operating Expenditures NGSS materials (Rocket Lit for 4th and 5th, Brain Pop for middle schools, Green Ninja for 6th and Mystery Science for K-5 and \$150/4th and 5th grade teacher)
Amount	\$5,085	\$47,000	\$47,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Brain Pop	4000-4999: Books And Supplies Library Books Districtwide and for TWBI	4000-4999: Books And Supplies Library Books Districtwide and for TWBI

Amount	\$20,000	\$38,300	\$38,300
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies TWIBI materials - Benchmark Education, math manipulatives, reading books	4000-4999: Books And Supplies TWIBI materials - Benchmark Education, Didax math kits, classroom library books for TWIBI \$150/4th and 5th grade teacher for NGSS supplies and materials (\$6000)	4000-4999: Books And Supplies TWIBI materials - Benchmark Education, Didax math kits, classroom library books for TWIBI \$150/4th and 5th grade teacher for NGSS supplies and materials (\$6000)
Amount	\$10,000	\$26,100	\$26,100
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Library Books	5000-5999: Services And Other Operating Expenditures Library Operating System and TWIBI Istation and Dreambox	5000-5999: Services And Other Operating Expenditures Library Operating System and TWIBI Istation and Dreambox

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Modified Action
<p>2017-18 Actions/Services</p> <p>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.</p> <p>Annual surveys and teacher feedback will be used to evaluate program effectiveness. Revisions for program improvement will be explored.</p>	<p>2018-19 Actions/Services</p> <p>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 continue to implement new program standards for an improved new teacher induction experience.</p> <p>Annual surveys and teacher feedback will be used to evaluate program effectiveness. Revisions for program improvement will be explored.</p> <p>We're focusing on PD for mentors.</p>	<p>2019-20 Actions/Services</p> <p>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 continue to implement new program standards for an improved new teacher induction experience.</p> <p>Annual surveys and teacher feedback will be used to evaluate program effectiveness. Revisions for program improvement will be explored.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,650	\$23,000	\$23,000
Source	Other	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 182 half day subs * \$75 - Educator Effectiveness	1000-1999: Certificated Personnel Salaries 100 full day substitute days and EDEP for Facilitating PD	1000-1999: Certificated Personnel Salaries 100 full day substitute days and EDEP for Facilitating PD

Amount	\$482	\$2,047	\$2,047
Source	Other	Base	Base
Budget Reference	3000-3999: Employee Benefits 182 half day subs * \$75 - Educator Effectiveness	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$50,000	\$47,500	\$47,500
Source	Other	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Mentor Stipends - Educator Effectiveness	1000-1999: Certificated Personnel Salaries Teacher and Mentor Stipends for Induction Plus Interns	1000-1999: Certificated Personnel Salaries Teacher and Mentor Stipends for Induction Plus Interns
Amount	\$8,974	\$9,269	\$9,269
Source	Other	Base	Base
Budget Reference	3000-3999: Employee Benefits Mentor Stipends - Educator Effectiveness	3000-3999: Employee Benefits For Teacher and Mentor Stipends for Induction Plus Interns	3000-3999: Employee Benefits For Teacher and Mentor Stipends for Induction Plus Interns
Amount	\$46,592	\$35,627	\$35,627
Source	Other	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator Salary 40% - Educator Effectiveness	1000-1999: Certificated Personnel Salaries Coordinator Salary 30%	1000-1999: Certificated Personnel Salaries Coordinator Salary 30%
Amount	\$14,021	\$10,659	\$10,659
Source	Other	Base	Base
Budget Reference	3000-3999: Employee Benefits Coordinator Salary 40% - Educator Effectiveness	3000-3999: Employee Benefits Coordinator Salary 30%	3000-3999: Employee Benefits Coordinator Salary 30%

Amount	\$12,573	\$2,000	\$2,000
Source	Other	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies - Educator Effectiveness	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$2,108	\$16,067	\$16,067
Source	Other	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Phone, Mileage, ASCA, Printing	5000-5999: Services And Other Operating Expenditures Phone, Mileage, ACSA, Printing, CA Commission, Fresno Conference and PD for Mentors	5000-5999: Services And Other Operating Expenditures Phone, Mileage, ACSA, Printing, CA Commission, Fresno Conference
Amount	\$1,600	\$10,500	\$10,500
Source	Other	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Services - Ca Commission	5800: Professional/Consulting Services And Operating Expenditures Sinclair Research Group	5800: Professional/Consulting Services And Operating Expenditures Sinclair Research Group

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>We will continue to provide ELA professional development as needed to support all teachers.</p>	<p>Two Professional development and common planning days for all K-2 teachers with a focus on foundational skills including common backwards mapping, collaborative planning, common assessment and guided reading implementation with the focus on needs supporting our English learners in accessing grade level standards.</p> <p>Determine and implement common formative and summative foundational skills assessments that include scaffolds and supports for ELs with fidelity.</p>	<p>Two Professional development and common planning days for all K-2 teachers with a focus on foundational skills including common backwards mapping, collaborative planning, common assessment and guided reading implementation with the focus on needs supporting our English learners in accessing grade level standards.</p> <p>Determine and implement common formative and summative foundational skills assessments that include scaffolds and supports for ELs with fidelity.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,500	\$21,700	\$21,700
Source	Title II	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 60 subs for Oak Ridge and Taylor TK-3	1000-1999: Certificated Personnel Salaries 124 subs for PD - ELA (e.g. Foundational Reading)	1000-1999: Certificated Personnel Salaries 124 subs for PD ELA (e.g. Foundational Reading)
Amount	\$370	\$702	\$702
Source	Title II	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits 124 subs for PD	3000-3999: Employee Benefits 124 subs for PD

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

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.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

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.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$226,071	\$223,705	\$223,705
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$56,769	\$74,667	\$74,667
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$130,413	\$140,371	\$140,371
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$55,715	\$58,269	\$58,269
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$5,749	\$6,432	\$6,432
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Cell & Mileage Stipends	5000-5999: Services And Other Operating Expenditures Cell & Mileage Stipends	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Title 1 Schools
Specific Grade Spans: TK-2

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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 information received by the senses.”

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 information received by the senses.”

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$41,250	\$67,000	\$67,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Music for Minors Contract	5800: Professional/Consulting Services And Operating Expenditures Music for Minors and CSMA Contract	5800: Professional/Consulting Services And Operating Expenditures Music for Minors and CSMAContract

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

Teachers new to Oak Grove School District or new to a grade level will receive state-required professional development on instructional strategies and curriculum such as Comprehensive Sexual Health Education in grades 5 and 7 and Differentiation for GATE/UDL. Provide continuing professional development for facilitators of Comprehensive Sexual Health Education.

2019-20 Actions/Services

Teachers new to Oak Grove School District or new to a grade level will receive state-required professional development on instructional strategies and curriculum such as Comprehensive Sexual Health Education in grades 5 and 7 and Differentiation for GATE/UDL. Provide continuing professional development for facilitators of Comprehensive Sexual Health Education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,375	\$8,750	\$8,750
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Subs (25 for 1 days) Differentiated and 45 subs for Guided Reading	1000-1999: Certificated Personnel Salaries 50 sub days for Differentiated Instruction and Guided Reading PD	1000-1999: Certificated Personnel Salaries 50 sub days for Differentiated Instruction and Guided Reading PD
Amount	\$401	\$283	\$283
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$380	\$3,420	\$3,420
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Family Life Training for new teachers in grades 5-7	4000-4999: Books And Supplies Curriculum binders for 15 sites for FLE	4000-4999: Books And Supplies Curriculum binders for 15 sites for FLE
Amount	\$4,000	\$3,420	\$3,420
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Health Services trainings	1000-1999: Certificated Personnel Salaries EDEP for 5th grade teachers on new FLE Curriculum (45 teachers x 2 hours)	4000-4999: Books And Supplies EDEP for 5th grade teachers on new FLE Curriculum (45 teachers x 2 hours)
Amount	\$69	\$668	\$668
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits Family Life Training for new teachers in grades 5-7	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

Indirect Costs

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Indirect Costs

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Indirect Costs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$77,400	\$90,073	\$90,073
Source	Supplemental	Supplemental	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.	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.	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 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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.

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.

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

Year	2017-18	2018-19	2019-20
Amount	\$26,620	\$87,419	\$77,821
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted Supplemental Reserve	0000: Unrestricted Supplemental Reserve	0000: Unrestricted Supplemental Reserve

Action 17

All
[Add Students to be Served selection here]

All Schools
[Add Location(s) selection here]

OR

[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

All Schools
[Add Location(s) selection here]

Actions/Services

New Action

New Action

Provide professional development to teachers and coaches on the History and Social Science Standards and Framework. Research and provide resources to support History and Social Science instruction.

Some materials will be available to support History and Social Science. We will begin

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

Additional materials will be available to support History and Social Science.

	<p>to explore State adoptions for History and Social Science and will convene a committee of teachers representing all three district learning communities to pilot curriculum options.</p> <p>These material expenses are accounted for in Action 9 of this goal.</p> <p>Working with the ELTPs and district coaches, we will embed History and Social Science standards in the SEAL and PBL Units.</p>	<p>Create and implement an History and Social Science articulation plan for 6th grade and intermediate schools.</p>
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Budgeted Expenditures

Amount		\$9,120	\$9,120
Source		Title II	Title II
Budget Reference		1000-1999: Certificated Personnel Salaries After School Meeting for Training on New Pilot Materials	1000-1999: Certificated Personnel Salaries After School Meeting Time for PD
Amount		\$1,780	\$1,780
Source		Title II	Title II
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$3,000	\$3,000
Source		Title II	Title II
Budget Reference		5000-5999: Services And Other Operating Expenditures History and Social Studies Framework PD	5000-5999: Services And Other Operating Expenditures History and Social Studies Framework PD

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

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 Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

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	CAASPP Student Populations: 2015-16 ELA Results	We will <ul style="list-style-type: none"> increase the CAASPP SBAC Level 3- 	We will <ul style="list-style-type: none"> increase the CAASPP SBAC percent 	We will <ul style="list-style-type: none"> increase the CAASPP SBAC percent

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Achievement (CAASPP), Smarter Balanced (SBAC) English Language Arts (ELA) and Math results, and the indicators on the CA Schools Dashboard.</p> <p>California English Language Development Test (CELDT) and English Language Proficiency Assessment in California (ELPAC) initials and summatives.</p> <p>We will analyze annual reclassification data of our EL students based on district criteria.</p>	<p>African American 39%</p> <p>Hispanic 34%</p> <p>Special Education 11%</p> <p>English Learners 19%</p> <p>Economic Disadv 33%</p> <p>All 50%</p> <p>2015-16 Math</p> <p>African American 26%</p> <p>Hispanic 25%</p> <p>Special Education 9%</p> <p>English Learners 20%</p> <p>Economic Disadv 26%</p> <p>All 42%</p> <p>On the California Schools Dashboard:</p> <ul style="list-style-type: none"> Student populations in yellow are EL, Socioeconomically Disadvantaged, African 	<p>4 results by 5% higher than the prior year in ELA and Math for all students in grades 3-8.</p> <ul style="list-style-type: none"> increase the points toward level 3 in ELA and Math on the Dashboard by at least 7. increase the English Learner Progress to 75% with an increase of 3%. <p>We will create a new baseline using ELPAC summative results.</p> <p>We will increase our EL reclassification results by 2%.</p>	<p>of English Learners, Socio-Economically Disadvantaged Students, Foster Youth, African American students and Hispanic students meeting or exceeding standards by 8-10% higher than the prior year in ELA and Math in grades 3-8.</p> <ul style="list-style-type: none"> increase our English Learners, Socio-Economically Disadvantaged Students, Foster Youth, African American students and Hispanic students by one performance level on the CA Dashboard 	<p>of English Learners, Socio-Economically Disadvantaged Students, Foster Youth, African American students and Hispanic students meeting or exceeding standards by 8-10% higher than the prior year in ELA and Math in grades 3-8.</p> <ul style="list-style-type: none"> increase our English Learners, Socio-Economically Disadvantaged Students, Foster Youth, African American students and Hispanic students by one performance level on the CA Dashboard

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>American, Hispanic.</p> <ul style="list-style-type: none"> The Student population in red is Students with Disabilities which is addressed in Goal 2. The English Learner Progress was indicated orange, but the CELDT results used were from 2013-14. <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</p>		<p>from the prior year in ELA and Math in grades 3-8.</p> <ul style="list-style-type: none"> increase the English Learner Progress to above 75% with an increase of 3%. <p>We will analyze baseline ELPAC results from 2017-18 to determine actions and goals.</p> <p>We will increase our EL reclassification results by 2%.</p> <p>Decrease our percentage of Long Term English Learners (LTELs) with an EL designation of 6 years or more, in 6th 7th and 8th grade by 20% from 2017-18</p>	<p>from the prior year in ELA and Math in grades 3-8.</p> <ul style="list-style-type: none"> increase the English Learner Progress to above 75% with an increase of 3%. <p>We will analyze baseline ELPAC results from 2017-18 to determine actions and goals.</p> <p>We will increase our EL reclassification results by 2%.</p> <p>Decrease our percentage of Long Term English Learners (LTELs) with an EL designation of 6 years or more, in 6th 7th and 8th grade by 20% from 2017-18</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	reclassified as English Fluent Proficient.			

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Anderson, Baldwin, Christopher, Del Roble, Edenvale, Frost, Glider, Hayes, Ledesma, Miner, Parkview, Sakamoto, Santa Teresa, Stipe
Specific Grade Spans: TK-5th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide the PreK-3rd comprehensive 2 year professional development model, Sobrato Early Academic Language

2018-19 Actions/Services

Provide the comprehensive 2 year professional development model, Sobrato Early Academic Language (SEAL) for

2019-20 Actions/Services

Provide the comprehensive 2 year professional development model, Sobrato Early Academic Language (SEAL) for

(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) 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;

teachers new to TK-3rd grade at 12 elementary schools.

Provide the comprehensive 2 year professional development model to teachers in 4th and 5th grade at 3 elementary schools.

Provide 3-5 release days for each teacher instructing in the SEAL model for unit development, unit refinement, collaboration and alignment of units to grade level standards and assessments. Identify and order instructional materials to implement an engaging and language-rich academic language development model.

Create and provide units to teachers in combination classes in K/1, 1/2 and 2/3.

Plan and provide Summer Bridge, an extended year program for English Learners with a focus on academic language development.

Provide ongoing professional development for site and district leadership to attend 2-3 convenings and instructional rounds through SEAL.

Release days for combination teachers and 4/5 SEAL teachers will be paid for out of a grant through Sobrato.

Unit development of combination units will be paid for out of a grant through Sobrato.

teachers new to TK-3rd grade at 12 elementary schools.

Provide the comprehensive 2 year professional development model to teachers in 4th and 5th grade at 3 elementary schools.

Provide 3-5 release days for each teacher instructing in the SEAL model for unit development, unit refinement, collaboration and alignment of units to grade level standards and assessments. Identify and order instructional materials to implement an engaging and language-rich academic language development model.

Create and provide units to teachers in combination classes in K/1, 1/2 and 2/3.

Plan and provide Summer Bridge, an extended year program for English Learners with a focus on academic language development.

Provide ongoing professional development for site and district leadership to attend 2-3 convenings and instructional rounds through SEAL.

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.

Personnel, support and supplies for our two SEAL demonstration sites will be paid for out of a grant through Sobrato.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$115,921	\$105,000	\$105,000
Source	Title III	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries SEAL Subs (686 days) and Unit Development	1000-1999: Certificated Personnel Salaries SEAL Subs for TK-3 (600 days)	1000-1999: Certificated Personnel Salaries SEAL Subs for TK-3 (600 days)
Amount	\$4,079	\$3,396	\$3,396
Source	Title III	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits SEAL Subs (280 days)	3000-3999: Employee Benefits SEAL Subs for TK-3 (600 days)	3000-3999: Employee Benefits SEAL Subs for TK-3 (600 days)

Amount	\$98,175	\$150,000	\$150,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries SEAL Subs (561 days)	4000-4999: Books And Supplies SEAL Supplies for TK-3, Combo and 4/5	4000-4999: Books And Supplies SEAL Supplies for TK-3, Combo and 4/5
Amount	\$3,455	\$10,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits SEAL Subs (561 days)	2000-2999: Classified Personnel Salaries SEAL Translating for Parent Workshops and Instruction	2000-2999: Classified Personnel Salaries SEAL Translating for Parent Workshops and Instruction
Amount	\$60,000	\$2,753	\$2,753
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies SEAL Materials	3000-3999: Employee Benefits Translators	3000-3999: Employee Benefits Translators
Amount	\$7,000	\$900	\$900
Source	Title III	Title III	Title III
Budget Reference	4000-4999: Books And Supplies SEAL Materials	1000-1999: Certificated Personnel Salaries Two 4/5 Bilingual Teachers Translating SEAL Units	1000-1999: Certificated Personnel Salaries Two 4/5 Bilingual Teachers Translating SEAL Units
Amount	\$9,114	\$176	\$176
Source	Supplemental	Title III	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Translations	3000-3999: Employee Benefits Translations for 4/5 SEAL Units	3000-3999: Employee Benefits Translations for 4/5 SEAL Units
Amount	\$886		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits Translations		

Amount	\$70,000		
Source	Supplemental		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Sobrato Costs		
Amount	\$35,000		
Source	Title III		
Budget Reference	0000: Unrestricted Unit Development (OT/ET)		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

All certificated staff will receive three full days of professional development on designated / integrated English language

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

All certificated staff will receive three full days of professional development addressing the needs of our unduplicated

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

All certificated staff will receive three full days of professional development addressing the needs of our unduplicated

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.

students: English Learner, Foster Youth or Socio-Economically Disadvantaged students.

Our coaches will attend professional development to stay current on practices for English Learners

students: English Learner, Foster Youth or Socio-Economically Disadvantaged students.

Our coaches will attend professional development to stay current on practices for English Learners

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$18,000	\$18,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5700-5799: Transfers Of Direct Costs Printing - AB Days for EL	5700-5799: Transfers Of Direct Costs Printing	5700-5799: Transfers Of Direct Costs Printing
Amount	\$788,325	\$790,971	\$790,971
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3 AB Days for EL	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$3,655	\$5,000	\$5,000
Source	Title III	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development for Trainers	5000-5999: Services And Other Operating Expenditures Professional Development for Coaches/Facilitator	5000-5999: Services And Other Operating Expenditures Professional Development for Coaches/Facilitators

Amount	\$20,000	\$10,560	\$10,560
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development for AB Day Trainers	1000-1999: Certificated Personnel Salaries EDEP for Planning/Prep of AB Day: 1 day/AB day	1000-1999: Certificated Personnel Salaries EDEP for Planning/Prep of AB Day: 1 day/AB day
Amount		\$2,060	\$2,060
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$5,000	\$5,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies Materials - A/B Day	4000-4999: Books And Supplies Materials - A/B Day

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

English Learner 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 Actions/Services

English Learner 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
- refine NGSS and history/social science implementation in grades TK-6
- oversee the English Proficiency initial and annual assessments (ELPAC)
- support identification and reclassification process for EL
- collaborate with other district TOSAs to support teachers to integrate best practices for English Learners across content areas.

2019-20 Actions/Services

English Learner 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
- refine NGSS and history/social science implementation in grades TK-6
- oversee the English Proficiency initial and annual assessments (ELPAC)
- support identification and reclassification process for EL
- collaborate with other district TOSAs to support teachers to integrate best practices for English Learners across content areas.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,206,037	\$1,254,524	\$1,254,524
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries ELTP Coaches	1000-1999: Certificated Personnel Salaries 14 ELTP Coaches	1000-1999: Certificated Personnel Salaries 14 ELTP Coaches
Amount	\$410,979	\$515,786	\$515,786
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits ELTP Coaches	3000-3999: Employee Benefits ELTP Coaches	3000-3999: Employee Benefits ELTP Coaches
Amount	\$5,000	\$1,140	\$1,140
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5700-5799: Transfers Of Direct Costs Printing - AB Days for EL	3000-3999: Employee Benefits EDEP for Reclassification Celebration	3000-3999: Employee Benefits EDEP for Reclassification Celebration
Amount	\$5,000	\$224	\$224
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials - AB Days for EL	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

Provide ELD IAs to work closely with the ELTP or ELD teacher at intermediate schools to provide additional in-class support to newcomers and ELPAC 1 and 2 English Learners in the core classroom.

ELD IAs will:

- support implementation of SEAL through preparation of instructional materials
- prepare parent communications for annual notification of EL students
- coordinate and administer the English Proficiency initial and annual assessments (ELPAC) in coordination with site staff
- support identification and reclassification process for EL students
- support newcomer students with Rosetta Stone
- support implementation of Read 180

We will provide 2 half days of planning and collaboration to all ELD IAs to discuss

2019-20 Actions/Services

Provide ELD IAs to work closely with the ELTP or ELD teacher at intermediate schools to provide additional in-class support to newcomers and ELPAC 1 and 2 English Learners in the core classroom.

ELD IAs will:

- support implementation of SEAL through preparation of instructional materials
- prepare parent communications for annual notification of EL students
- coordinate and administer the English Proficiency initial and annual assessments (ELPAC) in coordination with site staff
- support identification and reclassification process for EL students
- support newcomer students with Rosetta Stone
- support implementation of Read 180

We will provide 2 half days of planning and collaboration to all ELD IAs to discuss

strategies for supporting newcomers and LTELS in their core classes.

strategies for supporting newcomers and LTELS in their core classes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$341,216	\$358,368	\$358,368
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries ELTP IA's	2000-2999: Classified Personnel Salaries 13.5 ELD Instructional Assistants	2000-2999: Classified Personnel Salaries 13.5 ELD Instructional Assistants
Amount	\$150,141	\$162,608	\$162,608
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits ELTP IA's	3000-3999: Employee Benefits ELD Instructional Assistants	3000-3999: Employee Benefits ELD Instructional Assistants
Amount		\$640	\$640
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries 4 substitutes for IAs at Middle Schools, 2 days	2000-2999: Classified Personnel Salaries 4 substitutes for IAs at Middle Schools, 2 days
Amount		\$176	\$176
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

All ELPAC test administrators will receive required annual training.

- 3-5 days in the Fall for the initial assessment
- 3-5 days in the Winter for the annual assessment

2019-20 Actions/Services

All ELPAC test administrators will receive required annual training.

- 3-5 days in the Fall for the initial assessment
- 3-5 days in the Winter for the annual assessment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$52,500	\$85,000	\$85,000
Source	Supplemental	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Retired Teachers and others by sub rate (300 days)	1000-1999: Certificated Personnel Salaries Retired Teachers and others by sub rate	1000-1999: Certificated Personnel Salaries Retired Teachers and others by sub rate

Amount	\$1,847	\$2,749	\$2,749
Source	Supplemental	Base	Base
Budget Reference	3000-3999: Employee Benefits Retired Teachers and others by sub rate	3000-3999: Employee Benefits Retired Teachers and others by sub rate	3000-3999: Employee Benefits Retired Teachers and others by sub rate
Amount	\$380	\$10,000	\$10,000
Source	Supplemental	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend (30 hours)	2000-2999: Classified Personnel Salaries ELD IA Overtime	1000-1999: Certificated Personnel Salaries ELD IA Overtime
Amount	\$70	\$2,752	\$2,752
Source	Supplemental	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$13,000		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries Stipend (650 hours)		
Amount	\$2,512		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits		
Amount	\$20,000		
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures Additional ELPAC Testers		

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

School will implement the Rigor, Relevance and Learner Engagement Framework in all content areas.

2018-19 Actions/Services

Maintain and monitor the focus on relationships, rigor, and relevance for all students while targeting English Learners, socio-economically disadvantaged students, Hispanic students, African American students and Foster Youth.

- Continue monthly walkthroughs with principal/coach/teachers using rubric with EL considerations
- Continue monthly walkthroughs with Learning Community administrators and ESD Leaders
- 4 Facilitators' Forums annually to support site leadership teams in

2019-20 Actions/Services

Maintain and monitor the focus on relationships, rigor, and relevance for all students while targeting English Learners, socio-economically disadvantaged students, Hispanic students, African American students and Foster Youth.

- Continue monthly walkthroughs with principal/coach/teachers using rubric with EL considerations
- Continue monthly walkthroughs with Learning Community administrators and ESD Leaders
- 4 Facilitators' Forums annually to support site leadership teams in

implementing PLC work of regular collaboration and analysis with the focus of student achievement of our underperforming subgroups.

implementing PLC work of regular collaboration and analysis with the focus of student achievement of our underperforming subgroups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,200	\$5,270	\$5,270
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ICLE Trainer for new principals	1000-1999: Certificated Personnel Salaries 17 teachers for 2 days for walkthroughs	1000-1999: Certificated Personnel Salaries 17 teachers for 2 days for walkthroughs
Amount	\$8,750	\$170	\$170
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Subs (40 days for Teacher in Charge)	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$308	\$8,400	\$8,400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Subs	2000-2999: Classified Personnel Salaries EDEP 20 teachers 2 hours for 4 days	2000-2999: Classified Personnel Salaries EDEP 20 teachers 2 hours for 4 days

Amount	\$25,000	\$1,640	\$1,640
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Subs for teacher release time for school visits	3000-3999: Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Students with Disabilities
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Bernal, Davis, and Herman Intermediate Schools
Specific Grade Spans: grades 7-8
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Additional ELD teachers, 1.0 FTE per the Herman and Bernal Intermediate Schools and 2 FTEs at Davis to support the EL

2018-19 Actions/Services

Additional ELD teachers, 1.0 FTE at Herman and Bernal Intermediate Schools and 2 FTEs at Davis to support:

2019-20 Actions/Services

Additional ELD teachers, 1.0 FTE at Herman and Bernal Intermediate Schools and 2 FTEs at Davis to support:

students with specific strategies and interventions with language development by providing ELD Support Classes.

- EL students with specific strategies and interventions with language development during the ELD Support Classes (Read 180 and E3D at Herman and Bernal).
- teachers across content areas with integration of best practices for EL students
- Co-teaching in content areas to assist EL students in core classes at Davis
- Davis staff with PD on MTSS and the co-teaching model

We will provide 2-3 release planning days with the focus on data analysis, collaborative planning and sharing of best practices for EL students

- EL students with specific strategies and interventions with language development during the ELD Support Classes (Read 180 and E3D at Herman and Bernal).
- teachers across content areas with integration of best practices for EL students
- Co-teaching in content areas to assist EL students in core classes at Davis
- Davis staff with PD on MTSS and the co-teaching model

We will provide 2-3 release planning days with the focus on data analysis, collaborative planning and sharing of best practices for EL students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$239,638	\$267,570	\$267,570
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Intermediate School ELD Specialists	1000-1999: Certificated Personnel Salaries Intermediate School ELD Specialists	1000-1999: Certificated Personnel Salaries Intermediate School ELD Specialists
Amount	\$100,350	\$109,936	\$109,936
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Intermediate School ELD Specialists	3000-3999: Employee Benefits Intermediate School ELD Specialists	3000-3999: Employee Benefits Intermediate School ELD Specialists

Amount	\$15,007	\$15,007	\$15,007
Source	Title III	Title III	Title III
Budget Reference	4000-4999: Books And Supplies English 3D	4000-4999: Books And Supplies English 3D	4000-4999: Books And Supplies English 3D

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Christopher, Edenvale, Stipe

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

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.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Partners in School Innovation (PSI) will analyze data and support the staff at three Title I schools and Davis Intermediate School. Based on the analysis, decide the next steps and focus with PSI. Title 1 schools plus Davis Intermediate School will continue participating in a

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Partners in School Innovation (PSI) will analyze data and support the staff at three Title I schools and Davis Intermediate School. Based on the analysis, decide the next steps and focus with PSI. Title 1 schools plus Davis Intermediate School will continue participating in a

Transformation Network monthly facilitated by Partner leaders.

Transformation Network monthly facilitated by Partner leaders.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$330,000	\$330,000	\$330,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Partners in School Innovation Contract	5800: Professional/Consulting Services And Operating Expenditures Partners in School Innovation Contract	5800: Professional/Consulting Services And Operating Expenditures Partners in School Innovation Contract
Amount		\$4,800	\$4,800
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 4 teachers, 8 days each	5800: Professional/Consulting Services And Operating Expenditures 4 teachers, 8 days each
Amount		\$155	\$155
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Davis Intermediate School
Specific Grade Spans: 7-8

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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 Actions/Services

Davis Intermediate School has 64% socio-economically disadvantaged students and 30% English Learners with 23% of EL classified as LTELs. 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 increase the proficiency level of our EL's, low SES, and decrease our LTEL's.

2019-20 Actions/Services

Davis Intermediate School has 64% socio-economically disadvantaged students and 30% English Learners with 23% of EL classified as LTELs. 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 increase the proficiency level of our EL's, low SES, and decrease our LTEL's.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$151,909	\$151,909	\$151,909
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted Davis allocation	0000: Unrestricted Davis allocation	0000: Unrestricted Davis allocation

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$47,500	\$46,000	\$46,000
Source	Title III	Title III	Title III
Budget Reference	4000-4999: Books And Supplies Rosetta Stone (100 Licenses), Reading A-Z, Reading 180 Consumables and Licenses, Carrousel, Headphones	4000-4999: Books And Supplies Rosetta Stone (100 Licenses), Reading A-Z, Reading 180 Licenses and Consumables, Carousel	4000-4999: Books And Supplies Rosetta Stone (100 Licenses), Reading A-Z, Reading 180 Licenses, Carousel
Amount	\$115,000	\$115,000	\$115,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Read 180 and System 44 = Consumables and Licenses	4000-4999: Books And Supplies Read 180 and System 44 = Consumables and Licenses	4000-4999: Books And Supplies Read 180 and System 44 = Consumables and Licenses
Amount		\$750	\$600
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries EDEP Read 180 Training, 4 teachers	1000-1999: Certificated Personnel Salaries EDEP Read 180 Training, 4 teachers
Amount		\$146	\$117
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

Provide after school safety nets and programs to students who need support in academic Tier II and III with a focus on providing support to our subgroups in orange and red on the CA Dashboard.

Interventions such as After School Education and Safety Program (ASES), Elevate, Elevate Jr., and site

2019-20 Actions/Services

Provide after school safety nets and programs to students who need support in academic Tier II and III with a focus on providing support to our subgroups in orange and red on the CA Dashboard.

Interventions such as After School Education and Safety Program (ASES), Elevate, Elevate Jr., and site

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$725,400	\$671,591	\$671,591
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Amount	\$30,000	\$75,000	\$75,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Elevate, ALearn	5800: Professional/Consulting Services And Operating Expenditures Elevate Jr., MAP and Elevate	5800: Professional/Consulting Services And Operating Expenditures Elevate, ALearn
Amount	\$16,957	\$20,000	\$20,000
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries After School Academies	1000-1999: Certificated Personnel Salaries After School Academies	1000-1999: Certificated Personnel Salaries After School Academies
Amount	\$3,043	\$3,903	\$3,903
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits After School Academies	3000-3999: Employee Benefits After School Academies	3000-3999: Employee Benefits After School Academies
Amount	\$42,391	\$50,000	\$50,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries After School Academies	2000-2999: Classified Personnel Salaries After School Academies	2000-2999: Classified Personnel Salaries After School Academies
Amount	\$7,609	\$11,133	\$11,133
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits After School Academies	3000-3999: Employee Benefits After School Academies and Elevate Health Clerk	3000-3999: Employee Benefits After School Academies and Elevate Health Clerk
Amount	\$9,326	\$11,000	\$11,000
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries After School Academies - Parcel Tax	1000-1999: Certificated Personnel Salaries After School Academies - Parcel Tax	1000-1999: Certificated Personnel Salaries After School Academies - Parcel Tax

Amount	\$1,674	\$2,148	\$2,148
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits After School Academies - Parcel Tax	3000-3999: Employee Benefits After School Academies - Parcel Tax	3000-3999: Employee Benefits After School Academies - Parcel Tax
Amount	\$100,000	\$2,000	\$2,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Additional costs for interventions and academies	4000-4999: Books And Supplies Elevate Jr., MAP and Elevate Supplies	4000-4999: Books And Supplies Elevate Jr., MAP and Elevate Supplies
Amount		\$5,000	\$5,000
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries EDEP Health Clerk for Elevate Jr., MAP and Elevate	2000-2999: Classified Personnel Salaries EDEP Health Clerk for Elevate Jr., MAP and Elevate

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: African American Students

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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 Actions/Services

After the 2017-18 CAASPP results are released, our coaches will analyze the data by school, grade and individual students. Targeted data areas will become the focus of coaching cycles to determine the specific math and ELA domains or instructional strategies to increase the achievement of subgroups performing at orange or red in ELA or math on the CA Dashboard.

2019-20 Actions/Services

After the 2017-18 CAASPP results are released, our coaches will analyze the data by school, grade and individual students. Targeted data areas will become the focus of coaching cycles to determine the specific math and ELA domains or instructional strategies to increase the achievement of subgroups performing at orange or red in ELA or math on the CA Dashboard.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional cost - part of the Coaches work	No additional cost - part of the Coaches work	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Indirect Costs	Indirect Costs	Indirect Costs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$270,899	\$294,780	\$294,780
Source	Supplemental	Supplemental	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.	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.	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Foster Youth
 Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$207,707	\$286,096	\$254,687
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted Supplemental Reserve	0000: Unrestricted Supplemental Reserve	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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

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
<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>The Performance Indicator Review Measure of the amount of service on an IEP.</p>	<p>CAASPP Student Populations:</p> <p>2015-16 ELA Results</p> <p>Special Education 11%</p> <p>All 50%</p> <p>2015-16 Math Results</p> <p>Special Education 9%</p> <p>All 42%</p> <p>On the California Schools Dashboard:</p> <ul style="list-style-type: none"> The Student population in red is Students with Disabilities in both ELA and Math. <p>96.9 points below level 3 in ELA and 127.4 points below level 3 in Math.</p>	<p>Increase the Special Education results on ELA and Math CAASPP by 10%.</p> <p>Increase the Special Education Dashboard indicates by minimum of 7 points toward level 3 in ELA and Math.</p>	<p>Increase the CAASPP SBAC percent of students with disabilities subgroup meeting or exceeding standards by 8-10% higher than the prior year in ELA and Math in grades 3-8.</p> <p>Increase our students with disabilities subgroup by one performance level on the CA Dashboard from the prior year in ELA and Math in grades 3-8.</p>	<p>Increase the Special Education results on ELA and Math CAASPP by 10%.</p> <p>Increase the Special Education Dashboard indicates by minimum of 7 points toward level 3 in ELA and Math.</p>
<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</p>	<p>Inclusion Rates: 40.63% of SWD are receiving 80% of their day in a general education class.</p>	<p>49.2% of SWD will receive 80% of their day in a general education class.</p>	<p>We will meet the State targets on the Performance Indicator Review Measure of the amount of service on an IEP.</p>	<p>We will meet the State targets on the Performance Indicator Review Measure of the amount of service on an IEP.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
the day, and less than 25% of students with disability will be in general education less than 40% of the day.	<p>(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>	28.13% of SWD be in a general education class less than 40% of their day.		

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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 Actions/Services

A diverse committee of stakeholders for MTSS will develop a plan for implementation. A grant received from the CDE for technical support will assist in funding this work. Six days of staff development was provided and will inform the continued progress beginning with our two pilot schools.

The completed Fidelity Integrity Assessment (FIA) is being used to self-assess and determine levels of implementation with regards to systemic infrastructure at our two pilot schools.

2019-20 Actions/Services

A diverse committee of stakeholders for MTSS will develop a plan for implementation. A grant received from the CDE for technical support will assist in funding this work. Six days of staff development was provided and will inform the continued progress beginning with our two pilot schools.

The completed Fidelity Integrity Assessment (FIA) is being used to self-assess and determine levels of implementation with regards to systemic infrastructure at our two pilot schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,000	\$5,500	\$5,500
Source	Title II	Other	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries LRE 120 subs	1000-1999: Certificated Personnel Salaries 36 sub days from MTSS Grant	1000-1999: Certificated Personnel Salaries 36 sub days from MTSS Grant

Amount	\$3,770	\$178	\$178
Source	Title II	Other	Other
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits From MTSS Grant	3000-3999: Employee Benefits From MTSS Grant
Amount	\$2,400	\$1,000	\$1000
Source	Title II	Other	Other
Budget Reference	4000-4999: Books And Supplies Leading Inclusion in School Books	4000-4999: Books And Supplies From MTSS Grant	4000-4999: Books And Supplies From MTSS Grant
Amount	\$100	\$1,205	\$1,205
Source	Title II	Other	Other
Budget Reference	5700-5799: Transfers Of Direct Costs	5000-5999: Services And Other Operating Expenditures From MTSS Grant	5000-5999: Services And Other Operating Expenditures From MTSS Grant

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>The Special Education Leadership Committee will explore a districtwide ELA and math preschool through grade 6 curriculum designed to meet the needs of SWD.</p>	<p>The teachers of our Autism Specific Preschool Program and Severely Handicapped population piloted and agreed upon standards-aligned curriculum.</p> <p>Provide MetaPlay curriculum and professional development for the Autism Specific Preschool Program.</p> <p>Provide Attainment curriculum for the Severely Handicapped programs.</p> <p>Provide Teachtown pilot materials and professional development, a social skill curriculum for our Autism categorical program for grades K-6. In April 2019, efficacy of program to increase social skill and social pragmatics will be reviewed.</p>	<p>The teachers of our Autism Specific Preschool Program and Severely Handicapped population piloted and agreed upon standards-aligned curriculum.</p> <p>Provide MetaPlay curriculum and professional development for the Autism Specific Preschool Program.</p> <p>Provide Attainment curriculum for the Severely Handicapped programs</p> <p>Provide Teachtown materials and professional development, a social skill curriculum for our Autism categorical program for grades K-6. In April 2019, efficacy of program to increase social skill and social pragmatics will be reviewed.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,200	\$760	\$760
Source	Special Education	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 4 half day subs 4 times in the year	1000-1999: Certificated Personnel Salaries EDEP 2 days for 2 hours for 5 teachers from Medi-Cal	1000-1999: Certificated Personnel Salaries EDEP 2 days for 2 hours for 5 teachers from Medi-Cal

Amount	\$42	\$148	\$148
Source	Special Education	Other	Other
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits From Medi-Cal	3000-3999: Employee Benefits From Medi-Cal

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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 Actions/Services

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.

Include data at all tiers at “data summit” after each reading inventory testing window to analyze trends and plan next steps.

2019-20 Actions/Services

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.

Include data at all tiers at “data summit” after each reading inventory testing window to analyze trends and plan next steps.

	<p>Follow a common testing window districtwide for the Phonics and Reading Inventory assessments.</p> <p>Provide professional development for IAs supporting Read 180 and System 44 to support the program with their special education teacher</p> <p>Utilize coaching support from Read 180 and System 44 to work with teachers based on need.</p>	<p>Follow a common testing window districtwide for the Phonics and Reading Inventory assessments.</p> <p>Provide professional development for IAs supporting Read 180 and System 44 to support the program with their special education teacher</p> <p>Utilize coaching support from Read 180 and System 44 to work with teachers based on need.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,625	\$1,050	\$1,050
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 15 subs for 1 day	1000-1999: Certificated Personnel Salaries EDEP Read 180 Training, 7 teachers	1000-1999: Certificated Personnel Salaries
Amount	\$92	\$205	\$205
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits Read 180	3000-3999: Employee Benefits Read 180
Amount	\$10,000	\$10,000	\$10,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Math 180; Read 180 and Systems 44 are in Goal 2	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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 Actions/Services

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. Trainers will be recertified every other year to meet trainer requirements and keep up to date on most current effective practices.

2019-20 Actions/Services

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. Trainers will be recertified every other year to meet trainer requirements and keep up to date on most current effective practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$106,827	\$129,241	\$129,241
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Mental Health (Fiona & Marcy)	1000-1999: Certificated Personnel Salaries From Mental Health (Sarah, Fiona & Marcy)	1000-1999: Certificated Personnel Salaries From Mental Health (Sarah, Fiona & Marcy)
Amount	\$24,145	\$35,546	\$35,546
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits Mental Health (Fiona & Marcy)	3000-3999: Employee Benefits From Mental Health (Sarah, Fiona & Marcy)	3000-3999: Employee Benefits From Mental Health (Sarah, Fiona & Marcy)
Amount	\$27,650	\$12,000	\$12,000
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 158 sub days from Mental Health	1000-1999: Certificated Personnel Salaries 10 teachers, 8 days	1000-1999: Certificated Personnel Salaries 10 teachers, 8 days
Amount	\$973	\$388	\$388
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits Mental Health	3000-3999: Employee Benefits Mental Health	3000-3999: Employee Benefits Mental Health
Amount	\$8,550	\$6,480	\$6,480
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries 95 subs from Mental Health	2000-2999: Classified Personnel Salaries Mental Health, 9 staff, 8 days	2000-2999: Classified Personnel Salaries Mental Health, 9 staff, 8 days

Amount	\$831	\$611	\$611
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits Mental Health	3000-3999: Employee Benefits Mental Health	3000-3999: Employee Benefits Mental Health
Amount	\$3,000	\$3,000	\$3,000
Source	Other	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference for Trainers in Mental Health	5000-5999: Services And Other Operating Expenditures Travel and Conferences for TCI	5000-5999: Services And Other Operating Expenditures Travel and Conferences TCI

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

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).

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). Coach serves on MTSS committee and provides PD to teachers and admin.

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). Coach serves on MTSS committee and provides PD to teachers and admin.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$104,522	\$104,595	\$104,595
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Coach	1000-1999: Certificated Personnel Salaries Coach	1000-1999: Certificated Personnel Salaries Coach
Amount	\$41,019	\$44,992	\$44,992
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits Coach	3000-3999: Employee Benefits Coach	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:
 (Select from All, Students with Disabilities, or Specific Student Groups)
 All
 [Add Students to be Served selection here]

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
 [Add Location(s) selection here]

OR

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

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

Schoolwide
 [Add Scope of Services selection here]

Specific Schools: Title 1 Schools
 [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

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 Actions/Services

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

 We have bilingual spanish support staff who work at schools with high Spanish speaking families.

2019-20 Actions/Services

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

 We have 3 bilingual spanish psychologists who work at schools with high Spanish speaking families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$41,743	\$104,485	\$104,485
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Bilingual Psychologists (.2 each)	1000-1999: Certificated Personnel Salaries 5 Bilingual Support Staff (.2 each)	1000-1999: Certificated Personnel Salaries Bilingual Support Staff (.2 each)
Amount	\$13,655	\$42,061	\$42,061
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Hire and retain quality special education staff.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Hire and retain quality special education staff.

Special education administrators and staff will attend trainings and professional development to stay current on most up-to-date special education law and practices.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Hire and retain quality special education staff.

Special education administrators and staff will attend trainings and professional development to stay current on most up-to-date special education law and practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,673,909	\$7,881,433	\$7,881,433
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$4,008,350	\$3,815,004	\$3,815,004
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$4,443,184	\$4,678,593	\$4,678,593
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$82,233	\$64,667	\$64,667
Source	Special Education	Special Education	Special Education
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$3,185,730	\$3,526,705	\$3,526,705
Source	Special Education	Special Education	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$7,505,069	\$7,331,830	\$7,331,830
Source	Special Education	Special Education	Special Education
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

Amount		\$3,000	\$3,000
Source		Title II	Title II
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

Indirect Costs

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Indirect Costs

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Indirect Costs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,300	\$9,525	\$9,525
Source	Supplemental	Supplemental	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.	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.	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$18,106	\$9,245	\$8,230
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted Supplemental Reserve	0000: Unrestricted Supplemental Reserve	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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

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 the time. 93% of all teachers report the student to computer ratio is 2 to 1 or 1 to 1.</p> <p>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</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 ensure that 95% of all students will participate in CAASPP Testing on the Chromebooks and laptops.</p> <p>95% of students will access core subject areas using 21st Century Skills of collaboration, communication, critical thinking and creativity.</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 ensure that 95% of all students will participate in CAASPP Testing on the Chromebooks and laptops.</p> <p>100% of students will access core subject areas using 21st Century Skills of collaboration, communication, critical thinking and creativity.</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> <p>We will continue to monitor to ensure that 95% of all students will participate in CAASPP Testing on the Chromebooks and laptops.</p> <p>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.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>and frequency of access.</p> <p>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.</p> <p>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.</p>			

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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 Actions/Services

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 Acer C720 and C720P models will need to be replaced. Google will stop supporting and sending updates to these Chromebooks on June 2019. Replacements will begin June 2019 for these models.

2019-20 Actions/Services

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 Acer C740 models will need to be replaced. Google will stop supporting and sending updates to these Chromebooks on June 2020. Replacements will begin June 2020 for these models.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,000	\$320,000	\$320,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Repair and Replacements	4000-4999: Books And Supplies Updates and Replacements	4000-4999: Books And Supplies Updates and Replacements

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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.).

EdTech district Coaches will continue to provide classroom and planning support to accelerate the learning of all students.

2019-20 Actions/Services

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.).

EdTech district Coaches will continue to provide classroom and planning support to accelerate the learning of all students.

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

They will provide professional development and and model best practices in the classroom based on site need and teacher request.

They provide classroom support by managing site-based and districtwide systems such as Google applications, RAZ Kids, iReady, RocketLit, Clever, Rosetta Stone, including various other systems.

EdTech coaches work with district staff, students and parent to ensure functionality of technology to advance students' education (ie. chromebooks, projectors, document cameras, tablets, casting devices, etc.)

They provide direction to the district for the best practices concerning the use and purchase of technology devices and software applications.

In partnership with all district departments, EdTech coaches provide support and consultation to help develop technology processes and practices to better streamline efficiency and compliance.

They support processing of chromebooks purchased during the school year in labeling, tagging, maintaining an inventory database and managing the devices.

Additionally, they ensure that report cards and grading for intermediate schools are

They will provide professional development and and model best practices in the classroom based on site need and teacher request.

They provide classroom support by managing site-based and districtwide systems such as Google applications, RAZ Kids, iReady, RocketLit, Clever, Rosetta Stone, including various other systems.

EdTech coaches work with district staff, students and parent to ensure functionality of technology to advance students' education (ie. chromebooks, projectors, document cameras, tablets, casting devices, etc.)

They provide direction to the district for the best practices concerning the use and purchase of technology devices and software applications.

In partnership with all district departments, EdTech coaches provide support and consultation to help develop technology processes and practices to better streamline efficiency and compliance.

They support processing of chromebooks purchased during the school year in labeling, tagging, maintaining an inventory database and managing the devices.

Additionally, they ensure that report cards and grading for intermediate schools are

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).

processed, managed and delivered to support home and school communication.

EdTech supports the design, training and ADA compliance for the district and school site websites.

EdTech coaches will continue participating in current professional development to enhance their practice, and ensure that the district remains competitive in 21st century learning.

processed, managed and delivered to support home and school communication.

EdTech supports the design, training and ADA compliance for the district and school site websites.

EdTech coaches will continue participating in current professional development to enhance their practice, and ensure that the district remains competitive in 21st century learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$140,425	\$140,536	\$140,536
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries EdTech	1000-1999: Certificated Personnel Salaries EdTech	1000-1999: Certificated Personnel Salaries EdTech
Amount	\$55,337	\$64,217	\$64,217
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$145,070	\$140,536	\$140,536
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$55,337	\$64,217	\$64,217
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$2,070	\$2,070	\$2,070
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones
Amount	\$2,070	\$2,070	\$2,070
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones

Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development regarding EL, low socioeconomic, Foster Youth	5000-5999: Services And Other Operating Expenditures Professional development regarding EL, low socioeconomic, Foster Youth	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:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Maintain staff technology devices, online software such as Infinite Campus, Edlio, Siteimprove, Tools4Ever, Cisco, etc. and the internet infrastructure.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Maintain staff technology devices, online software such as Infinite Campus, Edlio, Siteimprove, Tools4Ever, Cisco, etc. and the internet infrastructure.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Maintain staff technology devices, online software such as Infinite Campus, Edlio, Siteimprove, Tools4Ever, Cisco, etc. and the internet infrastructure.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$239,850	\$180,373	\$180,373
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$143,720	\$333,000	\$333,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$135,000	\$44,000	\$44,000
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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.

Unchanged Action

2018-19 Actions/Services

The Informational Technology Department will ensure all IT Help Desk tickets are completed within 30 days that the ticket was created. Help Desk tickets are addressed based on priority. High priority items are resolved within 24 hours. Medium priority items, the bulk of the requests, are resolved within 5 business days.

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.

Unchanged Action

2019-20 Actions/Services

The Informational Technology Department will ensure all IT Help Desk tickets are completed within 30 days that the ticket was created. Help Desk tickets are addressed based on priority. High priority items are resolved within 24 hours. Medium priority items, the bulk of the requests, are resolved within 5 business days.

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

Year	2017-18	2018-19	2019-20
Amount	\$576,317	\$575,694	\$575,694
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries IT Staff	2000-2999: Classified Personnel Salaries IT Staff	2000-2999: Classified Personnel Salaries IT Staff
Amount	\$244,530	\$262,585	\$262,585
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$4,020	\$8,039	\$8,039
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget			
Reference	No cost	No cost	No cost

Action 6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	Oak Grove School District joined as a member of the California Student Privacy Alliance which is attempting to streamline the verification of handling of student data by entities outside of our district, and ensuring that entities maintain federal and state compliance. Oak Grove ensures that all student data information is compliant with Family Educational Rights and Privacy Act (FERPA), the Children's Online Privacy	Oak Grove School District joined as a member of the California Student Privacy Alliance which is attempting to streamline the verification of handling of student data by entities outside of our district, and ensuring that entities maintain federal and state compliance. 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. EdTech provides resources and coaching to teachers, students and parents around the areas of digital citizenship and student privacy. Additionally, oversee compliance to the Children's Internet Protection Act (CIPA), and maintain the Securly content filter.

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. EdTech provides resources and coaching to teachers, students and parents around the areas of digital citizenship and student privacy. Additionally, oversee compliance to the Children's Internet Protection Act (CIPA), and maintain the Securly content filter.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No cost	No cost	No cost

Action 7

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)

All
 [Add Students to be Served selection here]

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
 [Add Location(s) selection here]

OR

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

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income [Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Modified Action
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2017-18 Actions/Services

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

2018-19 Actions/Services

Provide trained site Tech Mentor positions to support technology problem solving and professional development for staff. They will attend three meetings a year with the district EdTech team to receive updates, training, information and support.

2019-20 Actions/Services

Provide trained site Tech Mentor positions to support technology problem solving and professional development for staff. They will attend three meetings a year with the district EdTech team to receive updates, training, information and support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Tech Mentors	1000-1999: Certificated Personnel Salaries Tech Mentors	1000-1999: Certificated Personnel Salaries Tech Mentors
Amount	\$1,795	\$1,951	\$1,951
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Tech Mentors	3000-3999: Employee Benefits Tech Mentors	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

Continue to explore and share new ways to provide cost-effective 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.

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Budget Reference	No cost	No cost	No cost

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

Indirect Costs

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Indirect Costs

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Indirect Costs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,900	\$13,768	\$13,768
Source	Supplemental	Supplemental	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.	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.	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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.

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.

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

Year	2017-18	2018-19	2019-20
Amount	\$13,035	\$13,363	\$11,896
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted Supplemental Reserve	0000: Unrestricted Supplemental Reserve	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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 5

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

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	Baseline	2017-18	2018-19	2019-20
<p>William's Act Facilities SARC.</p> <p>Chronic Absenteeism</p> <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>In 2015-16, all facilities receiving a rate of good on the William's facilities indicators on the SARCs.</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)</p>	<p>We will:</p> <ul style="list-style-type: none"> • Receive facilities rating of good or excellent in all schools on the Williams audit. • Decrease the number of chronic student absenteeism by 1% • Decrease the suspension and expulsion rate at all schools by 1%. • The California Healthy Kids Survey will be given each year and will increase the percent of students reporting 	<p>We will:</p> <ul style="list-style-type: none"> • Receive facilities rating of good or excellent in all schools on the Williams audit. • Decrease the number of chronic student absenteeism by 1% • Decrease the suspension and expulsion rate at all schools by 1%. • Maintain a 98% attendance rate for each month August-June. • Increase the percent of students reporting 	<p>We will:</p> <ul style="list-style-type: none"> • Receive facilities rating of good or excellent in all schools on the Williams audit. • Decrease the number of chronic student absenteeism by 1% • Decrease the suspension and expulsion rate at all schools by 1%. • Maintain at 98% attendance rate for each month August-June. • Increase the percent of students reporting

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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>feeling safe within a positive school climate by 3%.</p> <ul style="list-style-type: none"> Continue to monitor PBIS implementation to maintain a minimum of 90% implementation . Continue to monitor middle drop-out rate of student to maintain a 0% 	<p>feeling safe within a positive school climate by 3% on the California Healthy Kids Survey.</p> <ul style="list-style-type: none"> Continue to monitor PBIS implementation to maintain a minimum of 90% implementation . Continue to monitor middle drop-out rate of student to maintain a 0% 	<p>feeling safe within a positive school climate by 3% on the California Healthy Kids Survey.</p> <ul style="list-style-type: none"> Continue to monitor PBIS implementation to maintain a minimum of 90% implementation . Continue to monitor middle drop-out rate of student to maintain a 0%

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Implement, monitor, and continue to provide professional development and coaching in (PBIS) Positive Behavioral Interventions and Supports. PBIS is a three tiered Rtl 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 Actions/Services

Implement, monitor, and provide professional development to site teams on the main tenets and practices of (PBIS) Positive Behavioral Interventions and Supports.

PBIS is a three-tiered approach. In Tier I the focus is on prevention through establishing common systemic expectations and practices. 80% of students respond at this level.

Tier II is designated to provide targeted small group or 1:1 interventions to support students who are not responding to tier 1 practices. 10-15% of students respond at this level.

Tier III is designed to diminish frequency and intensity of problem behavior through individualized supports that are customized for students based on case and circumstance. 3-5% of students respond at this level.

2019-20 Actions/Services

Implement, monitor, and provide professional development to site teams on the main tenets and practices of (PBIS) Positive Behavioral Interventions and Supports.

PBIS is a three-tiered approach. In Tier I the focus is on prevention through establishing common systemic expectations and practices. 80% of students respond at this level.

Tier II is designated to provide targeted small group or 1:1 interventions to support students who are not responding to tier 1 practices. 15% of students respond at this level.

Tier III is designed to diminish frequency and intensity of problem behavior through supports that are customized for students based on case and circumstance. 5% of students respond at this level.

Through systematic release time of site PBIS teams and through site PD time, the focus will be on clarifying expectations and supports in each of these tiers of PBIS.

Restorative Justice Practice PD will be provided for the three middle schools for continued implementation.

Through systematic release time of site PBIS teams and through site PD time, the focus will be on clarifying expectations and supports in each of these tiers of PBIS.

Restorative Justice Practice PD will be provided for the three middle schools for continued implementation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$33,501	\$22,348	\$22,348
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries PBIS Coach	1000-1999: Certificated Personnel Salaries PBIS Coach	1000-1999: Certificated Personnel Salaries PBIS Coach
Amount	\$12,526	\$9,262	\$9,262
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits PBIS Coach	3000-3999: Employee Benefits PBIS Coach	3000-3999: Employee Benefits PBIS Coach
Amount	\$55,834	\$55,871	\$55,871
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries PBIS Coach	1000-1999: Certificated Personnel Salaries PBIS Coach	1000-1999: Certificated Personnel Salaries PBIS Coach
Amount	\$20,876	\$23,154	\$23,154
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits PBIS Coach	3000-3999: Employee Benefits PBIS Coach	3000-3999: Employee Benefits PBIS Coach

Amount	\$22,334	\$11,174	\$11,174
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries PBIS Coach	1000-1999: Certificated Personnel Salaries PBIS Coach	1000-1999: Certificated Personnel Salaries PBIS Coach
Amount	\$8,351	\$4,630	\$4,630
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits PBIS Coach	3000-3999: Employee Benefits PBIS Coach	3000-3999: Employee Benefits PBIS Coach
Amount	\$5,000	\$827	\$827
Source	Supplemental	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development regarding EL, low socioeconomic, Foster Youth	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$25,575	\$25,575
Source		Title II	Title II
Budget Reference		1000-1999: Certificated Personnel Salaries Sub Days for PD (64 subs at \$155)	1000-1999: Certificated Personnel Salaries Sub Days for PD

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Christopher, Edenvale, Stipe, Davis

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$24,000	\$24,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Patrol Service for Davis and Title 1 Schools	5000-5999: Services And Other Operating Expenditures Patrol Service for Davis and Title 1 Schools	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Students with Disabilities
Specific Student Groups: Transportation provided at some sites
[Add Students to be Served selection here]

Specific Schools: Anderson, Baldwin, Frost, Glider, Hayes, Ledesma, Oak Ridge, Santa Teresa, Sakamoto, Taylor, Bernal
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

We will provide student safety on the bus.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

We will provide student safety on the bus by way of hiring qualified and PBIS-trained staff, vehicle maintenance, updating navigation systems and communication technology between dispatch and drivers out in the field.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

We will provide student safety on the bus by way of hiring qualified and PBIS-trained staff, vehicle maintenance, updating navigation systems and communication technology between dispatch and drivers out in the field.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,360,989	\$1,987,443	\$1,987,443
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Transportation	2000-2999: Classified Personnel Salaries Transportation	2000-2999: Classified Personnel Salaries Transportation
Amount	\$867,389	\$773,227	\$773,227
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Transportation	3000-3999: Employee Benefits Transportation	3000-3999: Employee Benefits Transportation
Amount	\$244,000	\$175,000	\$175,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Transportation	4000-4999: Books And Supplies Transportation	4000-4999: Books And Supplies Transportation
Amount	\$480,962	\$355,650	\$355,650
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	5000-5999: Services And Other Operating Expenditures Transportation	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:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide Mental Health Services to students in need. Provide a mental health counselor for the intermediate schools.

2018-19 Actions/Services

Provide individual and small group mental health services to students in need. Provide a mental health counselor for the intermediate schools and ensure continued up-to-date professional development. Interns will support counseling needs for unduplicated students.

School Social workers expand Student and Learning Supports 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 to connect with student needs.

2019-20 Actions/Services

Provide individual and small group mental health services to students in need. Provide a mental health counselor for the intermediate schools and ensure continued up-to-date professional development. Interns will support counseling needs for unduplicated students.

School Social workers expand Student and Learning Supports 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 to connect with student needs.

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 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.

5. 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.

School Linked Services (SLS) Program Specialists will provide Suicide Prevention Training (QPR), coordinate services with community agencies, align services provided by the district mental health support staff, organize and facilitate a tiered model of mental health interventions, and respond to crisis situations. Training on socio-emotional learning will be provided to staff and families.

Momentum received a grant to offer Mental Health First Aid trainings to increase mental health awareness in

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 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.

5. 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.

School Linked Services (SLS) Program Specialists will provide Suicide Prevention Training (QPR), coordinate services with community agencies, align services provided by the district mental health support staff, organize and facilitate a tiered model of mental health interventions, and respond to crisis situations. Training on socio-emotional learning will be provided to staff and families.

Momentum received a grant to offer Mental Health First Aid trainings to increase mental health awareness in

schools and community. Mental Health First Aid is an 8-hour course that gives people the skills to help someone who is developing a mental health problem or experiencing a mental health crisis. The evidence behind the program demonstrates that it does build mental health literacy, helping the public identify, understand, and respond to signs of mental illness. District mental health program specialist will coordinate with Momentum to offer Mental Health First Aid to our district staff and parents. The goal is to train at least 20 people in the next three years.

schools and community. Mental Health First Aid is an 8-hour course that gives people the skills to help someone who is developing a mental health problem or experiencing a mental health crisis. The evidence behind the program demonstrates that it does build mental health literacy, helping the public identify, understand, and respond to signs of mental illness. District mental health program specialist will coordinate with Momentum to offer Mental Health First Aid to our district staff and parents. The goal is to train at least 20 people in the next three years.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$102,980	\$108,056	\$108,056
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Mental Health Counselors (Parcel Tax)	1000-1999: Certificated Personnel Salaries Mental Health Counselors (Parcel Tax)	1000-1999: Certificated Personnel Salaries Mental Health Counselors (Parcel Tax)
Amount	\$42,575	\$39,877	\$39,877
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits Mental Health Counselors (Parcel Tax)	3000-3999: Employee Benefits Mental Health Counselors (Parcel Tax)	3000-3999: Employee Benefits Mental Health Counselors (Parcel Tax)

Amount	\$3,950	\$3,950	\$3,950
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Suicide Prevention Trainer of Trainers at the Intermediate Schools	5000-5999: Services And Other Operating Expenditures Suicide Prevention Training	5000-5999: Services And Other Operating Expenditures Suicide Prevention Training
Amount		\$10,000	\$10,000
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Counseling Interns for Unduplicated Students at Intermediate Schools (Mental Health)	2000-2999: Classified Personnel Salaries Counseling Interns for Unduplicated Students at Intermediate Schools
Amount		\$943	\$943
Source	Supplementary Programs - Specialized Secondary	Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Counseling Interns for Unduplicated Students at Intermediate Schools (Mental Health)	3000-3999: Employee Benefits Counseling Interns for Unduplicated Students at Intermediate Schools (Mental Health)
Amount		\$1,936	\$1,936
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries Sub Release from Momentum Grant (Mental Health)	1000-1999: Certificated Personnel Salaries Sub Release from Momentum Grant (Mental Health)

Amount		\$63	\$63
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits Release from Momentum Grant (Mental Health)	3000-3999: Employee Benefits Release from Momentum Grant
Amount		\$915	\$915
Source		Other	Other
Budget Reference		2000-2999: Classified Personnel Salaries Release from Momentum Grant (Mental Health)	2000-2999: Classified Personnel Salaries Release from Momentum Grant (Mental Health)
Amount		\$86	\$86
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits Release from Momentum Grant (Mental Health)	3000-3999: Employee Benefits Release from Momentum Grant (Mental Health)

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Modified Action

Modified Action

2017-18 Actions/Services

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 Actions/Services

Provide Safe Schools Specialist who support sites with student attendance, Student Attendance Review Board (SARB), home address checks, and serve as a liaison between Oak Grove and San Jose Police Department.

2019-20 Actions/Services

Provide Safe Schools Specialist who support sites with student attendance, Student Attendance Review Board (SARB), home address checks, and serve as a liaison between Oak Grove and San Jose Police Department.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,881	\$27,000	\$27,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Safe School Specialist Contract	2000-2999: Classified Personnel Salaries Safe School Specialist Contract	2000-2999: Classified Personnel Salaries Safe School Specialist Contract
Amount	\$2,224	\$2,548	\$2,548
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Safe School Specialist Contract	3000-3999: Employee Benefits Safe School Specialist Contract	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Bernal, Davis, Herman Intermediate Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Continue to provide academic counseling at the Intermediate Schools.

2018-19 Actions/Services

Continue to provide two academic counselors at Herman, Bernal and Davis Intermediate Schools.

2019-20 Actions/Services

Continue to provide two academic counselors at Herman, Bernal and Davis Intermediate Schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$120,337	\$105,860	\$105,860
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$45,996	\$39,527	\$39,527
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$562,343	\$445,299	\$445,299
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries (Parcel Tax)	1000-1999: Certificated Personnel Salaries (Parcel Tax)	1000-1999: Certificated Personnel Salaries (Parcel Tax)

Amount	\$202,754	\$159,191	\$159,191
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits (Parcel Tax)	3000-3999: Employee Benefits (Parcel Tax)	3000-3999: 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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

We will provide an additional two hours of health clerk time at each elementary school in order to support families with student attendance and health concerns.

2019-20 Actions/Services

We will provide an additional two hours of health clerk time at each elementary school in order to support families with student attendance and health concerns.

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.

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).

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).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$163,586	\$143,369	\$143,369
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Health Clerks (two hours per day)	2000-2999: Classified Personnel Salaries Health Clerks (two hours per day)	2000-2999: Classified Personnel Salaries Health Clerks (two hours per day)
Amount	\$64,418	\$59,027	\$59,027
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

All school and district facilities will be maintained to provide positive and safe learning environments.

2018-19 Actions/Services

All school and district facilities will be maintained to provide positive and safe learning environments.

We will provide positive and safe physical learning environments by way of hiring qualified and trained staff and systems to track facility needs.

2019-20 Actions/Services

All school and district facilities will be maintained to provide positive and safe learning environments.

We will provide positive and safe physical learning environments by way of hiring qualified and trained staff and systems to track facility needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,908,224	\$2,410,791	\$2,410,791
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Operations	2000-2999: Classified Personnel Salaries Maintenance and Operations	2000-2999: Classified Personnel Salaries Maintenance and Operations

Amount	\$975,761	\$868,184	\$868,184
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Maintenance and Operations	3000-3999: Employee Benefits Maintenance and Operations	3000-3999: Employee Benefits Maintenance and Operations
Amount	\$156,926	\$47,000	\$47,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Maintenance and Operations	4000-4999: Books And Supplies Maintenance and Operations	4000-4999: Books And Supplies Maintenance and Operations
Amount	\$3,187,654	\$2,871,580	\$2,871,580
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance and Operations	5000-5999: Services And Other Operating Expenditures Maintenance and Operations (Parcel Tax)	5000-5999: Services And Other Operating Expenditures Maintenance and Operations
Amount	\$531,240	\$198,023	\$198,023
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Operations - Parcel Tax	2000-2999: Classified Personnel Salaries Maintenance and Operations - Parcel Tax	2000-2999: Classified Personnel Salaries Maintenance and Operations - Parcel Tax
Amount	\$194,035	\$78,281	\$78,281
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits Maintenance and Operations - Parcel Tax	3000-3999: Employee Benefits Maintenance and Operations - Parcel Tax	3000-3999: Employee Benefits Maintenance and Operations - Parcel Tax

Amount	\$905,855	\$853,408	\$853,408
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Operations - RRM - Restricted	2000-2999: Classified Personnel Salaries Maintenance and Operations - RRM - Restricted	2000-2999: Classified Personnel Salaries Maintenance and Operations - RRM - Restricted
Amount	\$321,940	\$329,016	\$329,016
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits Maintenance and Operations - RRM - Restricted	3000-3999: Employee Benefits Maintenance and Operations - RRM - Restricted	3000-3999: Employee Benefits Maintenance and Operations - RRM - Restricted
Amount	\$305,210	\$253,500	\$253,500
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies Maintenance and Operations - RRM - Restricted	4000-4999: Books And Supplies Maintenance and Operations - RRM - Restricted	4000-4999: Books And Supplies Maintenance and Operations - RRM - Restricted
Amount	\$991,629	\$1,489,394	\$1,489,394
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance and Operations - RRM - Restricted	5000-5999: Services And Other Operating Expenditures Maintenance and Operations - RRM - Restricted	5000-5999: Services And Other Operating Expenditures Maintenance and Operations - RRM - Restricted

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Indirect Costs

2018-19 Actions/Services

Indirect Costs

2019-20 Actions/Services

Indirect Costs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,500	\$20,564	\$20,564
Source	Supplemental	Supplemental	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.	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.	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$27,806	\$19,958	\$17,767
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted Supplemental Reserve	0000: Unrestricted Supplemental Reserve	0000: Unrestricted Supplemental Reserve

Action 11

All All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	New Action	New Action
	<p>We will provide two nurses district-wide in order to support students and families with screening and health needs.</p> <p>District nurses implement the mandated screenings (vision/hearing) for district students.</p> <p>They attend conferences and trainings to improve the quality of the health care implementation and keep the district updated on changes in health care laws.</p> <p>They hold monthly meetings for district health clerks.</p> <p>The nurses manage over 3,000 students with documented health conditions including Diabetic students and medically fragile students with 1:1 nurses/aides.</p> <p>25% of the District Nurse's responsibilities are for Special Education.</p> <p>Administer an annual Healthy Kids' Survey to all 5th and 7th grade students to gather data on school climate, health, wellness and engagement.</p>	<p>We will provide two district district-wide in order to support students and families with screening and health needs.</p> <p>District nurses implement the mandated screenings (vision/hearing) for district students.</p> <p>They attend conferences and trainings to improve the quality of the health care implementation and keep the district updated on changes in health care laws.</p> <p>They hold monthly meetings for district health clerks.</p> <p>The nurses manage over 3,000 students with documented health conditions including Diabetic students and medically fragile students with 1:1 nurses/aides.</p> <p>25% of the District Nurse's responsibilities are for Special Education.</p> <p>Administer an annual Healthy Kids' Survey to all 5th and 7th grade students to gather data on school climate, health, wellness and engagement.</p>

Budgeted Expenditures

Amount		\$139,871	\$139,871
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$59,184	\$59,184
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$3,000	\$3,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Travel and Conference	5000-5999: Services And Other Operating Expenditures Travel and Conference
Amount		\$2,000	\$2,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Mileage	5000-5999: Services And Other Operating Expenditures Mileage
Amount		\$46,624	\$46,624
Source		Special Education	Special Education
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$19,728	\$19,728
Source		Special Education	Special Education
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		\$140,000	\$140,000
Source		Special Education	Special Education
Budget Reference		5000-5999: Services And Other Operating Expenditures Service Agreement, Procedural Nurses	5000-5999: Services And Other Operating Expenditures Service Agreement, Procedural Nurses
Amount		\$25,000	\$25,000
Source		Base	Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Hearing Conservation, West Ed, Sharps	5800: Professional/Consulting Services And Operating Expenditures Hearing Conservation, West Ed, Sharps

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

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)</p>	<p>The CA Healthy Kids Survey Parent Survey results regarding parent engagement:</p> <ol style="list-style-type: none"> 1. School allows input and welcome parents' contributions Strongly Agree 37%, Agree 46% 2. School actively seeks the input of parents 	<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 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>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>and the Home & School Club/PTA Presidents to determine out of 20 schools how many schools are represented.</p>	<p>before making important decisions Strongly Agree 21%, Agree 42%, Disagree 18%</p> <p>3. Parents feel welcome to participate at the school Strongly Agree 49%, Agree 39%</p> <p>4. Teachers at school communicate with parents Strongly Agree 44%, Agree 44%</p> <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)</p>		<p>We will increase parent attendance at the district meetings by another 10%.</p>	<p>We will increase parent attendance at the district meetings by another 10%.</p>

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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).

2018-19 Actions/Services

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).

2019-20 Actions/Services

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

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 to connect with family needs.
3. 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.

Social Workers will continue participating in current professional development to enhance their practice.

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.

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1. Provide socio-emotional, psychological and academic support for students and families.
2. Collaborate with community resources, local colleges and industry to connect with family needs.
3. 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.

Social Workers will continue participating in current professional development to enhance their practice.

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

Year	2017-18	2018-19	2019-20
Amount	\$102,980	\$108,056	\$108,056
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Social Worker Supervisor	1000-1999: Certificated Personnel Salaries Social Worker Supervisor	1000-1999: Certificated Personnel Salaries Social Worker Supervisor
Amount	\$48,537	\$54,333	\$54,333
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Social Worker Supervisor	3000-3999: Employee Benefits Social Worker Supervisor	3000-3999: Employee Benefits Social Worker Supervisor
Amount	\$20,000	\$20,000	\$20,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Social Worker Interns	2000-2999: Classified Personnel Salaries Social Worker Interns	2000-2999: Classified Personnel Salaries Social Worker Interns

Amount	\$1,944	\$1,887	\$1,887
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Social Worker Interns	3000-3999: Employee Benefits Social Worker Interns	3000-3999: Employee Benefits Social Worker Interns
Amount	\$20,000	\$10,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures for additional Social Workers	5000-5999: Services And Other Operating Expenditures Professional Development	5000-5999: Services And Other Operating Expenditures Professional Development
Amount	\$10,000		
Source	Supplemental		
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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 Actions/Services

Utilize a variety of 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). Evaluate the effectiveness of the systems on a yearly basis.

2019-20 Actions/Services

Utilize a variety of 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). Evaluate the effectiveness of the systems on a yearly basis.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Costs are in Goal 4, Action 3	Costs are in Goal 4, Action 3	Costs are in Goal 4, Action 3
Budget Reference			

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

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.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Provide diverse and qualified Community Liaisons at all sites to support access to school and district programs to all families. Their support is equitably distributed to schools based on needs of the site.

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 to families.

Community Liaisons' updated roles and responsibilities will be shared at the sites that they support to provide clarity for families and staff.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Provide diverse and qualified Community Liaisons at all sites to support access to school and district programs to all families. Their support is equitably distributed to schools based on needs of the site.

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 to families.

Community Liaisons' updated roles and responsibilities will be shared at the sites that they support to provide clarity for families and staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$213,346	\$216,818	\$216,818
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Community Liaisons	2000-2999: Classified Personnel Salaries Community Liaisons	2000-2999: Classified Personnel Salaries Community Liaisons

Amount	\$77,731	\$82,763	\$82,763
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Community Liaisons	3000-3999: Employee Benefits Community Liaisons	3000-3999: Employee Benefits Community Liaisons
Amount	\$3,000	\$3,500	\$3,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones	5000-5999: Services And Other Operating Expenditures Mileage and Cell Phones
Amount	\$30,878		
Source	Title I		
Budget Reference	2000-2999: Classified Personnel Salaries Community Liaisons		
Amount	\$11,757		
Source	Title I		
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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 Actions/Services

Provide community activities at the schools (including, but not limited to: Back to School Nights, Open House, Parent/Teacher Conferences, Math Nights, Science Nights, Literacy Nights, SEAL Gallery Walks, Science Fairs, and Festivals).

District community events may include: Cinco de Mayo, Dream Keepers, Every Student Succeeding Awards, Student Success Awards, Hispanic Student Awards, EL Redesignation Celebration, and Cultural Arts Expo.

2019-20 Actions/Services

Provide community activities at the schools (including, but not limited to: Back to School Nights, Open House, Parent/Teacher Conferences, Math Nights, Science Nights, Literacy Nights, SEAL Gallery Walks, Science Fairs, and Festivals).

District community events may include: Cinco de Mayo, Dream Keepers, Every Student Succeeding Awards, Student Success Awards, Hispanic Student Awards, EL Redesignation Celebration, and Cultural Arts Expo.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300	\$450	\$450
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Two subs for Cultural Arts Expo	1000-1999: Certificated Personnel Salaries Three subs for Cultural Arts Expo	1000-1999: Certificated Personnel Salaries Three subs for Cultural Arts Expo
Amount	\$12	\$373	\$373
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits Certificated and Classified Benefits	3000-3999: Employee Benefits Certificated and Classified Benefits

Amount	\$1,680	\$1,680	\$1,680
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Custodial: Cinco de Mayo, EL Redesignation, Art Curator OT Cultural Arts	2000-2999: Classified Personnel Salaries Custodial: Cinco de Mayo, EL Redesignation, Cultural Arts	2000-2999: Classified Personnel Salaries Custodial: Cinco de Mayo, EL Redesignation, Cultural Arts
Amount	\$500	\$700	\$700
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Custodial Art Curator OT Cultural Arts	5000-5999: Services And Other Operating Expenditures DJ and Rentals for District Events	5000-5999: Services And Other Operating Expenditures DJ for District Events
Amount	\$300	\$1,194	\$1,194
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures DJ for Cinco de Mayo and Cultural Arts Expo	5000-5999: Services And Other Operating Expenditures Master of Ceremonies for District Events	5000-5999: Services And Other Operating Expenditures Master of Ceremonies for District Events
Amount	\$1,194	\$189	\$189
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Master of Ceremonies (\$38) for Cultural Arts Expo and Cinco de Mayo	3000-3999: Employee Benefits Master of Ceremonies (\$38) for Cultural Arts Expo and Cinco de Mayo	3000-3999: Employee Benefits Master of Ceremonies (\$38) for Cultural Arts Expo and Cinco de Mayo
Amount	\$189	\$750	\$350
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Master of Ceremonies (\$38) for Cultural Arts Expo and Cinco de Mayo	4000-4999: Books And Supplies Materials for District Events	4000-4999: Books And Supplies Materials for District Events

Amount	\$350	\$9,000	\$9,000
Source	Base	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials Cultural Arts, GATE, Cinco de Mayo	2000-2999: Classified Personnel Salaries Babysitting Stipends	2000-2999: Classified Personnel Salaries Babysitting Stipends
Amount	\$12,150	\$2,477	\$2,477
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Babysitter stipends	3000-3999: Employee Benefits Babysitter	3000-3999: Employee Benefits Babysitter
Amount	\$3,100		
Source	Supplemental		
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

- 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 Leader in Me Schools.
 - Adult ESL

2018-19 Actions/Services

- Provide families information during
- Parent Information Nights on topics relevant to parenting and student success
 - 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
 - Adult ESL

2019-20 Actions/Services

- Provide families information during
- Parent Information Nights on topics relevant to parenting and student success
 - 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
 - Adult ESL

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$800	\$800	\$800
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Custodial GATE, PIN, FLE	2000-2999: Classified Personnel Salaries Custodial GATE, PIN, FLE	2000-2999: Classified Personnel Salaries Custodial GATE, PIN, FLE

Amount	\$150	\$150	\$150
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Custodial GATE, PIN, FLE	3000-3999: Employee Benefits Custodial GATE, PIN, FLE	3000-3999: Employee Benefits Custodial GATE, PIN, FLE
Amount	\$480	\$480	\$480
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Presenters GATE, PIN	1000-1999: Certificated Personnel Salaries Teacher Presenters GATE, PIN	1000-1999: Certificated Personnel Salaries Teacher Presenters GATE, PIN
Amount	\$87	\$87	\$87
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Teacher Presenters GATE, PIN	3000-3999: Employee Benefits Teacher Presenters GATE, PIN	3000-3999: Employee Benefits Teacher Presenters GATE, PIN
Amount	\$3,100	\$3,100	\$3,100
Source	Base	Base	Base
Budget Reference	5700-5799: Transfers Of Direct Costs Printing for GATE communication, PIN, Postage Gate	5700-5799: Transfers Of Direct Costs Printing for GATE communication, PIN, Postage Gate	5700-5799: Transfers Of Direct Costs Printing for GATE communication, PIN, Postage Gate
Amount	\$50.00	\$50.00	\$50.00
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies - Gate	5700-5799: Transfers Of Direct Costs Supplies - Gate	5700-5799: Transfers Of Direct Costs Supplies - Gate
Amount	\$8,000	\$22,500	\$22,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Language People (for special languages like Somali)	5000-5999: Services And Other Operating Expenditures Language People and Syntex Global	5000-5999: Services And Other Operating Expenditures Language People and Syntex Global

Amount	\$60,000	\$60,000	\$60,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Translators/Interpreters	2000-2999: Classified Personnel Salaries Translators/Interpreters	2000-2999: Classified Personnel Salaries Translators/Interpreters
Amount	\$15,311	\$16,520	\$16,520
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Translators/Interpreters	3000-3999: Employee Benefits Translators/Interpreters	3000-3999: Employee Benefits Translators/Interpreters
Amount	\$21,000	\$21,732	\$21,732
Source	Title III	Supplemental	Supplemental
Budget Reference	0000: Unrestricted Adult ESL teachers and materials	0000: Unrestricted Adult ESL teachers and materials to teach adult language learners	0000: Unrestricted Adult ESL teachers and materials to teach adult language learners

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 on School Site Councils, Site English Learner Advisory Committees, etc.

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Budget			
Reference	No cost	No cost	No cost

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Del Roble, Parkview, Stipe, Christopher, Edenvale and Miner

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Community Liaisons will collaborate School Linked Services (SLS) Program Specialists and with school principals to implement mental health support services and family engagement strategies that will assist students to achieve the academic goals in the Single Plan for Student Achievement (SPSA). Implementation of best practices for family engagement include but not limited to the following:

- Relational – build respectful and trusting relationships between home and school.
- A “Welcoming” Environment – pledge that all families feel welcome at the school beginning when parents enter the building in the front office; encourage volunteering with a variety of meaningful opportunities that include different skills; make “welcoming” phone calls before the school year starts; update signage to guarantee that positive messages are displayed.
- Linked to Learning – connect families to the teaching and learning goals for the students; develop capacity by providing tips/strategies for parents through workshops in CCSS, SBAC, PBIS, literacy, math.

2019-20 Actions/Services

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- Linked to Learning – connect families to the teaching and learning goals for the students; develop capacity by providing tips/strategies for parents through workshops in CCSS, SBAC, PBIS, literacy, math.

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.

- Communication – ensure engagement in regular, positive, two-way communication about student learning.
- Interactive – learn from each other; listen to families’ stories.
- Collaborative – assure that families and school staff is equal partners in decisions that affect children; seek input and feedback from families.

The evidence is consistent, positive, and convincing: families have a major influence on their children’s achievement in school and through life. Research continues to grow and build an ever-strengthening case. When schools, families, and community groups work together to support learning, children tend to do better in school, stay in school longer, and like school more. Many studies found that students with involved parents, no matter what their income or background, were more likely to:

- earn higher grades and test scores, and enroll in higher-level programs;
- be promoted, pass their classes, and earn credits;
- attend school regularly;
- have better social skills, show improved behavior, and adapt well to school;
- graduate and go on to postsecondary education.

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- Interactive – learn from each other; listen to families’ stories.
- Collaborative – assure that families and school staff is equal partners in decisions that affect children; seek input and feedback from families.

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- graduate and go on to postsecondary education.

Several studies found that families of all income and education levels, and from all ethnic and cultural groups, are engaged in supporting their children’s learning at home. White, middle-class families, however, tend to be more involved at school. Supporting more involvement at school from all parents may be an important strategy for addressing the achievement gap (Henderson, A., Mapp, K., 2002).

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$54,730	\$76,422	\$76,422
Source	Supplemental	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries from SLS Grant	2000-2999: Classified Personnel Salaries from SLS Grant
Amount	\$25,293	\$32,753	\$32,753
Source	Supplemental	Other	Other
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$4,266	\$1,500	\$1,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage, Cell Phone & Membership	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$500	\$15,000	\$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5700-5799: Transfers Of Direct Costs Printing	5000-5999: Services And Other Operating Expenditures Parent Workshops	5000-5999: Services And Other Operating Expenditures Parent Workshops
Amount	\$1,000		
Source	Supplemental		
Budget Reference	4000-4999: Books And Supplies Materials		
Amount	\$15,000		
Source	Supplemental		
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:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Indirect Costs

2018-19 Actions/Services

Indirect Costs

2019-20 Actions/Services

Indirect Costs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$43,000	\$41,995	\$41,995
Source	Supplemental	Supplemental	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.	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.	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$38,398	\$40,759	\$36,284
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted Supplemental Reserve	0000: Unrestricted Supplemental Reserve	0000: Unrestricted Supplemental Reserve

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$8,169,189

Percentage to Increase or Improve Services

10.33%

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 2018-2019 estimated supplemental LCFF money is \$8,114,489 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 (ELs) and socioeconomically disadvantaged students are represented as Orange on their academic progress in English Language Arts. Additionally, our socioeconomically disadvantaged students are represented as Orange on their academic progress in Math and Suspension Rate. 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 ELs as well as our socio-economically disadvantaged students and foster youth.

Oak Grove has been proactive and determined in providing a rigorous, research-based instructional approach/model for our ELs, Economically Disadvantaged students and Foster Youth students, particularly those in our Title I funded 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 ensures access as well as appropriately-designed designated ELD instruction. The Sobrato Early Academic Language

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.

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(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 an unduplicated pupil percentage of 53%, and 29% English learners representing 51 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, and through 5th grade at our 3 Title I funded sites. 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 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

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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).

provided at elementary school for TK-3rd grade teachers, with three schools implementing through 5th grade. 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.

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).

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.

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

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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).

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).

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. We have two math coaches and one ELA coach who will focus on CCSS implementation with an emphasis on EL, socio-economically disadvantaged students and foster youth in grades TK-8th. We believe that in

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.

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addition to attending professional development and planning, teachers need classroom modeled lessons and a coach

to observe and provide direct feedback to individual teachers.

2. We will have two professional development and common planning days for all TK-5 teachers in math and K-2 for foundational skills with the objectives of common backwards mapping, collaborative planning and

common assessment with the focus on needs supporting our English learners in accessing grade level standards.

3. Administrative Support Staff to organize, manage, and ensure fidelity of implementation for all programs focused on EL, low socio economic and foster youth.

4. Visual and Performing Arts for students in schools with high levels of disadvantaged students.

5. SEAL Professional Development modules and grade level unit development days are provided for development of content based thematic units and collaboration across school sites.

6. All certificated staff will receive three full days of professional development addressing the needs of our unduplicated students: English Learner, Foster Youth or Socio-Economically Disadvantaged students. Our coaches

will attend professional development to stay current on practices for English Learners

7. 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

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).

SEAL/ELD/PBL/CCSS/assessments so as to become professional models and coaches for all our teachers. Coaches support classroom teaches 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.

8. 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 thought integrated

ELD instruction.

9. Maintain and monitor the focus on relationships, rigor, and relevance for all students while targeting English Learners, socio-economically disadvantaged students, Hispanic students, African American students and

Foster Youth though walkthroughs and data analysis using common rubrics and tools and PLC structures.

10. Additional ELD teachers at the intermediate schools to support EL students with specific strategies and interventions by providing ELD support classes.

11. Our collaboration with Partners in School Innovation (PSI) provides intensive support to three of our 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

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).

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.

12. Provide additional staff, additional professional development, and additional planning days to our intermediate school with the highest EL and socio-economically disadvantaged population in order to accelerate the

learning of our most disadvantaged students.

13. 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

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).

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.

14. Provide after school safety nets and programs to students needing Tier II & Tier III supports.

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).

15. At our Title I schools, there is a need for bilingual support staff to serve students in their primary language to best meet the needs of our students and community. We have bilingual spanish support staff who work at

schools with high Spanish speaking families.
16. Technology provided to Title 1 schools and schools with high populations of EL and socioeconomically disadvantaged 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.
17. 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.
18. Attendance clerks are provided with additional hours each day to monitor attendance and manage health concerns by providing regular quality communication with families.
19. Provide Community Liaisons at all sites to support access to school and district programs to all families.
20. Provide translations and/or interpreters and childcare whenever necessary to ensure accurate communication and participation of guardians/families.
21. Title I sites are provided with additional patrol services to ensure campus security in support of student learning.

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).

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.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

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:

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).

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.

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).

- 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.

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).

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

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.

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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, Jully, 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

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).

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.

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).

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 teaches 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 additional, 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 thought 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 Disadvantage students. PSI works with district staff to develop a coaches' professional learning

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).

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.

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).

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.

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).

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.

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. 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.

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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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; in addition, list the state and/or local priorities addressed by the planned goals. 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. *EC* 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. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as 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 entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "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 entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” 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 *EC* 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 *California Code of Regulations*, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 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 (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - 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 University of California (UC) or California State University (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 California English Language Development Test (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. S broad course of study including courses described under *EC* 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 *EC* 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 *EC* 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 5 *CCR* 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 *EC* 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	110,492,007.00	111,006,850.00	110,215,167.00	111,567,066.00	111,516,333.00	333,298,566.00
	0.00	9,806.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	725,400.00	782,156.00	725,400.00	671,591.00	671,591.00	2,068,582.00
Base	69,082,118.00	69,222,626.00	69,082,118.00	69,906,351.00	69,905,951.00	208,894,420.00
Lottery	541,905.00	552,506.00	541,905.00	601,005.00	601,005.00	1,743,915.00
Other	4,770,377.00	4,808,462.00	4,493,537.00	4,272,425.00	4,266,925.00	13,032,887.00
Special Education	27,045,258.00	27,490,921.00	27,045,258.00	27,654,171.00	27,654,171.00	82,353,600.00
Supplemental	7,780,391.00	7,639,750.00	7,780,391.00	8,169,189.00	8,118,856.00	24,068,436.00
Title I	42,635.00	0.00	42,635.00	0.00	0.00	42,635.00
Title II	226,761.00	223,925.00	226,761.00	197,348.00	202,848.00	626,957.00
Title III	277,162.00	276,698.00	277,162.00	94,986.00	94,986.00	467,134.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	110,492,007.00	111,006,850.00	110,215,167.00	111,567,066.00	111,516,333.00	333,298,566.00
	0.00	0.00	0.00	0.00	20,564.00	20,564.00
0000: Unrestricted	539,581.00	207,824.00	539,581.00	630,481.00	580,326.00	1,750,388.00
1000-1999: Certificated Personnel Salaries	49,105,711.00	49,791,556.00	49,105,711.00	49,919,953.00	49,926,383.00	148,952,047.00
2000-2999: Classified Personnel Salaries	16,841,625.00	16,407,501.00	16,841,625.00	15,396,309.00	15,386,309.00	47,624,243.00
3000-3999: Employee Benefits	23,693,159.00	23,349,136.00	23,693,159.00	25,150,682.00	25,150,654.00	73,994,495.00
4000-4999: Books And Supplies	1,996,141.00	1,693,445.00	1,996,141.00	2,121,802.00	2,124,822.00	6,242,765.00
5000-5999: Services And Other Operating Expenditures	8,339,728.00	9,973,226.00	8,339,728.00	8,938,311.00	8,938,311.00	26,216,350.00
5700-5799: Transfers Of Direct Costs	223,200.00	232,950.00	223,200.00	350,000.00	350,000.00	923,200.00
5800: Professional/Consulting Services And Operating Expenditures	1,405,882.00	1,272,261.00	1,405,882.00	1,212,921.00	1,212,921.00	3,831,724.00
5900: Communications	72.00	72.00	72.00	72.00	72.00	216.00
6000-6999: Capital Outlay	257,000.00	280,442.00	135,000.00	44,000.00	44,000.00	223,000.00
7000-7439: Other Outgo	8,089,908.00	7,798,437.00	7,935,068.00	7,802,535.00	7,781,971.00	23,519,574.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	110,492,007.0 0	111,006,850.0 0	110,215,167.0 0	111,567,066.0 0	111,516,333.0 0	333,298,566.0 0
		0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	0.00	0.00	0.00	0.00	20,564.00	20,564.00
0000: Unrestricted	Supplemental	483,581.00	151,909.00	483,581.00	630,481.00	580,326.00	1,694,388.00
0000: Unrestricted	Title III	56,000.00	55,915.00	56,000.00	0.00	0.00	56,000.00
1000-1999: Certificated Personnel Salaries	Base	36,522,550.00	36,843,669.00	36,522,550.00	37,316,431.00	37,326,431.00	111,165,412.0 0
1000-1999: Certificated Personnel Salaries	Other	919,368.00	805,860.00	919,368.00	713,792.00	708,292.00	2,341,452.00
1000-1999: Certificated Personnel Salaries	Special Education	7,779,631.00	8,038,832.00	7,779,631.00	8,032,652.00	8,032,652.00	23,844,935.00
1000-1999: Certificated Personnel Salaries	Supplemental	3,555,353.00	3,774,364.00	3,555,353.00	3,670,365.00	3,670,215.00	10,895,933.00
1000-1999: Certificated Personnel Salaries	Title II	195,931.00	195,953.00	195,931.00	165,813.00	167,893.00	529,637.00
1000-1999: Certificated Personnel Salaries	Title III	132,878.00	132,878.00	132,878.00	20,900.00	20,900.00	174,678.00
2000-2999: Classified Personnel Salaries	Base	10,339,197.00	10,175,086.00	10,339,197.00	9,414,091.00	9,404,091.00	29,157,379.00
2000-2999: Classified Personnel Salaries	Other	1,445,645.00	1,417,116.00	1,445,645.00	1,135,248.00	1,135,248.00	3,716,141.00
2000-2999: Classified Personnel Salaries	Special Education	4,008,350.00	3,863,570.00	4,008,350.00	3,815,004.00	3,815,004.00	11,638,358.00
2000-2999: Classified Personnel Salaries	Supplemental	1,017,555.00	951,729.00	1,017,555.00	1,031,966.00	1,031,966.00	3,081,487.00
2000-2999: Classified Personnel Salaries	Title I	30,878.00	0.00	30,878.00	0.00	0.00	30,878.00
3000-3999: Employee Benefits		0.00	1,766.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	17,046,433.00	16,811,851.00	17,046,433.00	18,205,019.00	18,205,019.00	53,456,471.00
3000-3999: Employee Benefits	Other	812,404.00	755,111.00	812,404.00	678,286.00	678,286.00	2,168,976.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Special Education	4,484,245.00	4,434,145.00	4,484,245.00	4,743,313.00	4,743,313.00	13,970,871.00
3000-3999: Employee Benefits	Supplemental	1,309,868.00	1,321,048.00	1,309,868.00	1,503,870.00	1,503,842.00	4,317,580.00
3000-3999: Employee Benefits	Title I	11,757.00	0.00	11,757.00	0.00	0.00	11,757.00
3000-3999: Employee Benefits	Title II	21,330.00	18,472.00	21,330.00	16,115.00	16,115.00	53,560.00
3000-3999: Employee Benefits	Title III	7,122.00	6,743.00	7,122.00	4,079.00	4,079.00	15,280.00
4000-4999: Books And Supplies	Base	1,166,313.00	938,805.00	1,166,313.00	1,257,908.00	1,257,508.00	3,681,729.00
4000-4999: Books And Supplies	Lottery	176,905.00	187,506.00	176,905.00	206,800.00	206,800.00	590,505.00
4000-4999: Books And Supplies	Other	317,783.00	318,783.00	317,783.00	254,500.00	254,500.00	826,783.00
4000-4999: Books And Supplies	Special Education	82,233.00	68,444.00	82,233.00	64,667.00	64,667.00	211,567.00
4000-4999: Books And Supplies	Supplemental	181,000.00	108,000.00	181,000.00	273,500.00	273,500.00	728,000.00
4000-4999: Books And Supplies	Title II	2,400.00	2,400.00	2,400.00	3,420.00	6,840.00	12,660.00
4000-4999: Books And Supplies	Title III	69,507.00	69,507.00	69,507.00	61,007.00	61,007.00	191,521.00
5000-5999: Services And Other Operating Expenditures		0.00	8,040.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	3,837,176.00	4,189,211.00	3,837,176.00	3,597,250.00	3,597,250.00	11,031,676.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	165,000.00	0.00	78,255.00	78,255.00	156,510.00
5000-5999: Services And Other Operating Expenditures	Other	996,737.00	1,229,337.00	996,737.00	1,490,599.00	1,490,599.00	3,977,935.00
5000-5999: Services And Other Operating Expenditures	Special Education	3,185,730.00	3,969,112.00	3,185,730.00	3,666,705.00	3,666,705.00	10,519,140.00
5000-5999: Services And Other Operating Expenditures	Supplemental	313,085.00	405,526.00	313,085.00	93,502.00	93,502.00	500,089.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Title II	7,000.00	7,000.00	7,000.00	12,000.00	12,000.00	31,000.00
5700-5799: Transfers Of Direct Costs	Base	6,600.00	6,350.00	6,600.00	7,050.00	7,050.00	20,700.00
5700-5799: Transfers Of Direct Costs	Lottery	200,000.00	200,000.00	200,000.00	315,950.00	315,950.00	831,900.00
5700-5799: Transfers Of Direct Costs	Supplemental	8,500.00	18,500.00	8,500.00	18,000.00	18,000.00	44,500.00
5700-5799: Transfers Of Direct Costs	Title II	100.00	100.00	100.00	0.00	0.00	100.00
5700-5799: Transfers Of Direct Costs	Title III	8,000.00	8,000.00	8,000.00	9,000.00	9,000.00	26,000.00
5800: Professional/Consulting Services And Operating Expenditures	After School Education and Safety (ASES)	725,400.00	782,156.00	725,400.00	671,591.00	671,591.00	2,068,582.00
5800: Professional/Consulting Services And Operating Expenditures	Base	28,777.00	0.00	28,777.00	64,530.00	64,530.00	157,837.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery	165,000.00	0.00	165,000.00	0.00	0.00	165,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	1,600.00	0.00	1,600.00	0.00	0.00	1,600.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	481,450.00	486,450.00	481,450.00	476,800.00	476,800.00	1,435,050.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	3,655.00	3,655.00	3,655.00	0.00	0.00	3,655.00
5900: Communications	Base	72.00	72.00	72.00	72.00	72.00	216.00
6000-6999: Capital Outlay	Base	135,000.00	158,442.00	135,000.00	44,000.00	44,000.00	223,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	58,278,007.00	58,217,157.00	58,278,007.00	60,236,081.00	60,226,484.00	178,740,572.00
Goal 2	5,885,960.00	6,052,676.00	5,885,960.00	5,987,187.00	5,955,599.00	17,828,746.00
Goal 3	27,335,025.00	27,758,617.00	27,335,025.00	27,823,447.00	27,822,432.00	82,980,904.00
Goal 4	1,861,476.00	1,986,617.00	1,861,476.00	2,181,419.00	2,179,952.00	6,222,847.00
Goal 5	16,280,426.00	16,297,669.00	16,003,586.00	14,490,914.00	14,488,723.00	44,983,223.00
Goal 6	851,113.00	694,114.00	851,113.00	848,018.00	843,143.00	2,542,274.00

* Totals based on expenditure amounts in goal and annual update sections.