

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aromas-San Juan Unified School District

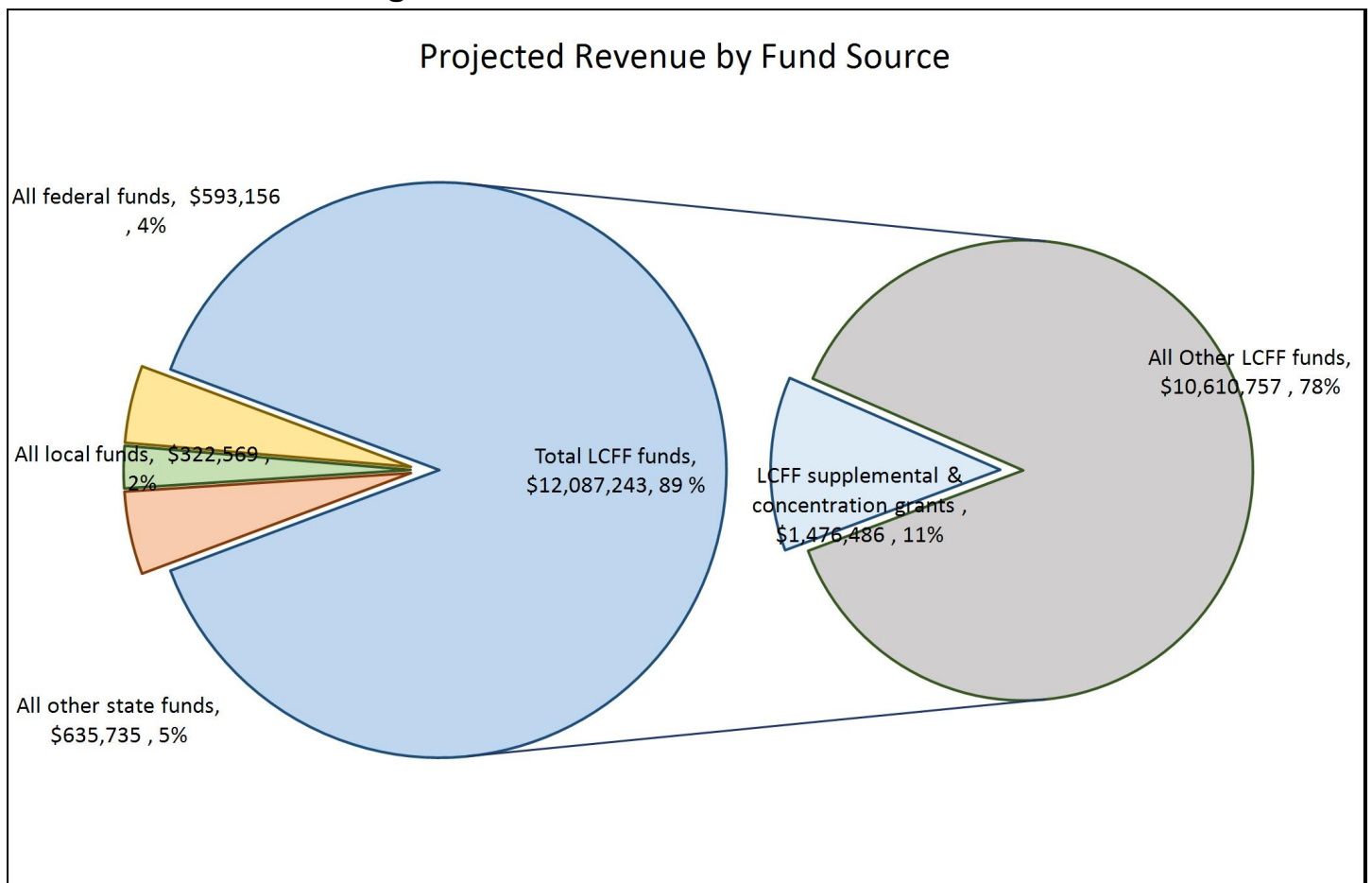
CDS Code: 35-75259

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Michele Huntoon, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2019-20 LCAP Year

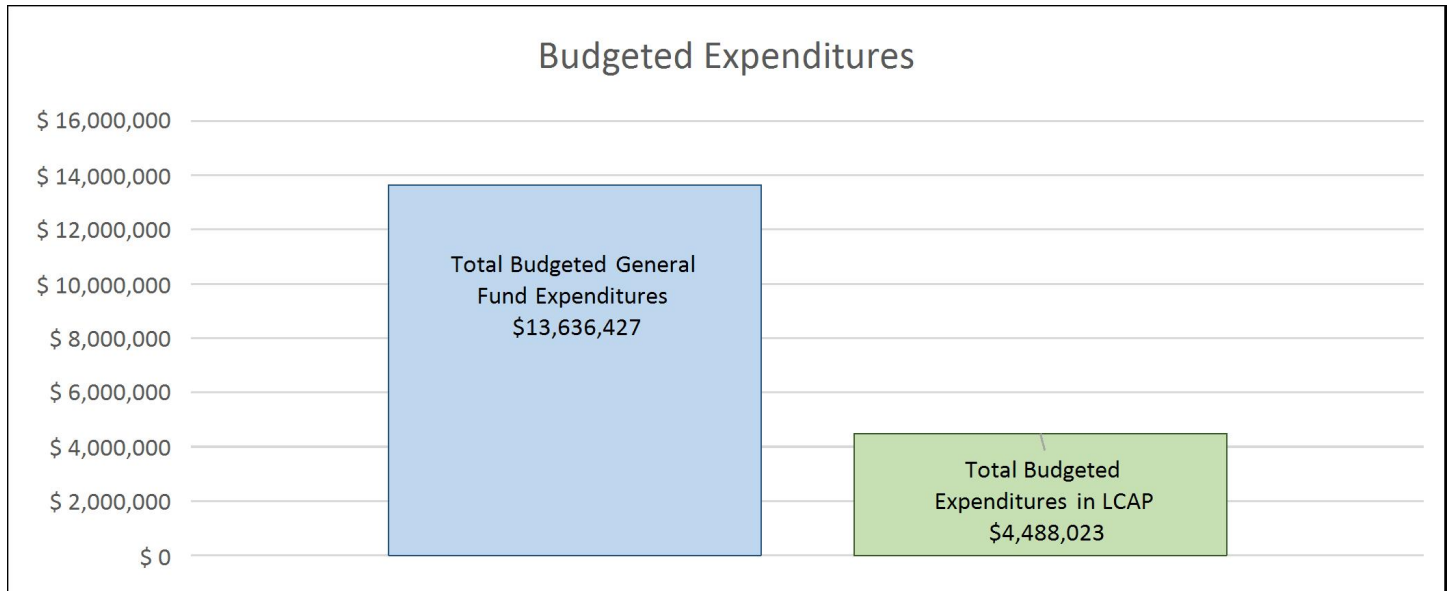


This chart shows the total general purpose revenue Aromas-San Juan Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Aromas-San Juan Unified School District is \$13,638,703, of which \$12,087,243 is Local Control Funding Formula (LCFF), \$635,735 is other state funds, \$322,569 is local funds, and \$593,156 is federal funds. Of the \$12,087,243 in LCFF Funds, \$1,476,486 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Aromas-San Juan Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

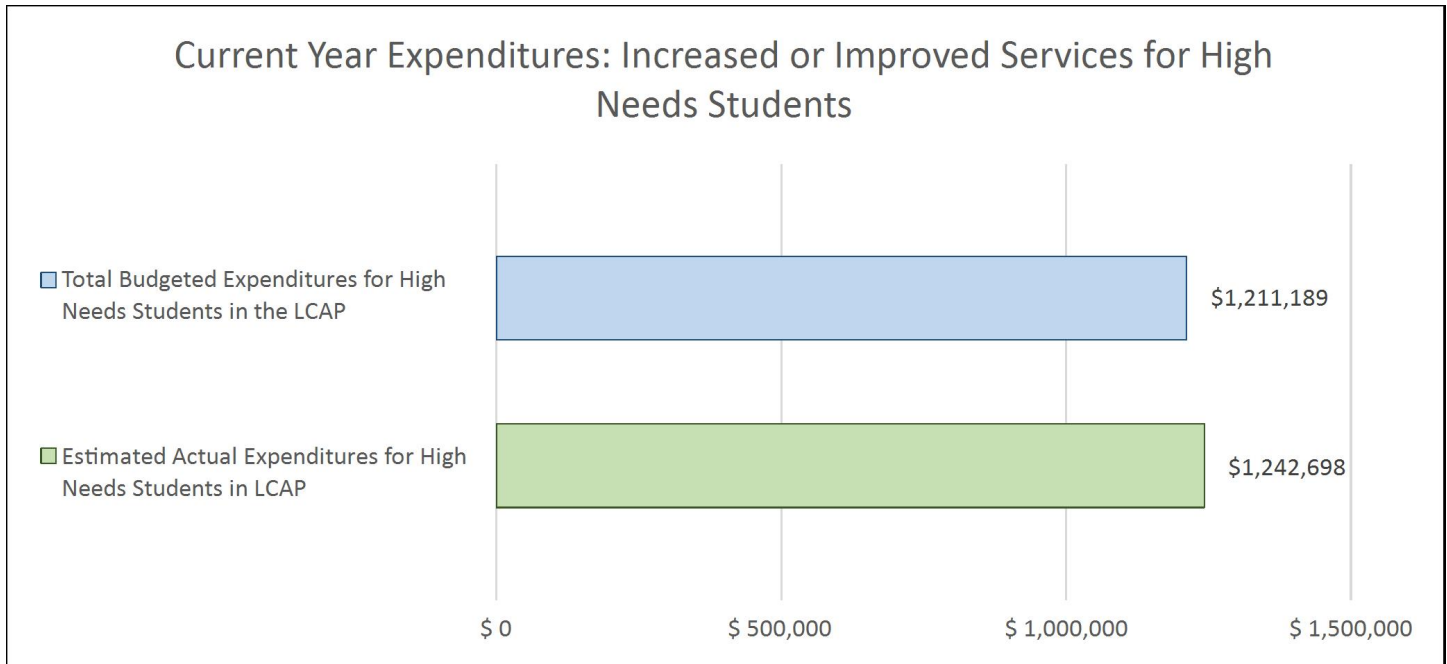
Aromas-San Juan Unified School District plans to spend \$13,636,427 for the 2019-20 school year. Of that amount, \$4,488,023 is tied to actions/services in the LCAP and \$6,880,904 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Aromas-San Juan Unified School District is projecting it will receive \$1,476,486 based on the enrollment of foster youth, English learner, and low-income students. Aromas-San Juan Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Aromas-San Juan Unified School District plans to spend \$2,267,500 on actions to meet this requirement.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Aromas-San Juan Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Aromas-San Juan Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Aromas-San Juan Unified School District's LCAP budgeted \$1,211,189 for planned actions to increase or improve services for high needs students. Aromas-San Juan Unified School District estimates that it will actually spend \$1,242,698 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$31,509 had the following impact on Aromas-San Juan Unified School District's ability to increase or improve services for high needs students: There was no negative impact for services for students with high needs. Vacancies were not filled but services to increase and improve services for high needs students were contracted out.

# 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)

[California School Dashboard](#): 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

Aromas-San Juan Unified School District

Contact Name and Title

Michele Huntoon  
Superintendent

Email and Phone

mhuntoon@asjUSD.k12.ca.us  
831.623.4500

## 2017-20 Plan Summary

### The Story

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

#### Mission Statement:

Aromas-San Juan Unified School District, in partnership with our families and culturally rich community, empowers students to be self-directed learners, effective communicators, and global critical thinkers. We educate in an inclusive, caring, collaborative, creative, learning community engaged in real-world problem solving, learning to learn, and habits of mind.

#### Vision:

A thriving learning community committed to equity and excellence.

The Aromas-San Juan Unified School District is in a rural-agricultural area that covers approximately 100 square miles in western San Benito County, northern Monterey County, and eastern Santa Cruz County. The District includes the City of San Juan Bautista in San Benito County, the unincorporated community of Aromas in Monterey County, and other unincorporated areas in its three-county territory. Most of the District's land area is in San Benito County. The District is located 38 miles south of San Jose and 15 miles north of Salinas. The District is transected by U.S. Highway 101, California's major coastal highway.

The District is a unified school district formed on July 1, 1991, from territory formerly under the jurisdiction of the San Juan Union School District and the Pajaro Valley Unified School District. District students in grades K-8 attend the San Juan and Aromas Schools. District students in grades 9-12 attend high school at Anzar High School. Also, the Mi Escuelita Preschool serves three and four-year-old students in both of our K-8 schools. The District serves a multi-cultural student population estimated at 1,100 students for 2018-19. Please see the table below.

All California school districts are required to develop a Local Control Accountability Plan (LCAP). Our District's LCAP includes strategies that will support student learning aligned to the state's eight priorities. The State has aligned the priorities into several categories: conditions for learning, pupil (student) outcomes, and engagement.

The Districts' goals promote the state's intent and stakeholders' priorities. Our LCAP provides a plan that includes measurable outcomes, along with supporting actions and services. The Districts' goals coordinate student achievement, college and career readiness, state standards, and support for at-risk students.

In 2017-18, the District became a "community funded" District, which indicates that we are funded primarily by local property taxes, and not state aid funds. The State's Local Control Funding Formula is used to determine the entitlement for all school agencies across the state, Local Control Funding Formula (LCFF) or community funded. The District receives a small portion of state aid as a guarantee of state categorical funding, which has been flat-lined as of 2012-13. The District does not receive funding from the state for the supplemental and concentration funding. However, we do still gather stakeholder input and establish a plan to meet the State's eight priorities. The District's percentage of identified in the unduplicated count is as follows:

- English Learners: 23.7%
- Students from low-income families: 62.0%
- Foster Youth: 0.0%
- Homeless: 2.4%
- Unduplicated Count 62.0%

The District is in a positive financial condition meeting all statutory requirements for reserves. The District has been declining in enrollment since 2009-10; current enrollment is 1046 students. This decline has a direct impact on the level of funding received and the ability to add or expand instructional programs or services offered to students, updating technology, and continued professional development for staff.

During the 2018-19 fiscal year, the District has continued to look for ways to operate in an efficient and effective manner that supports student achievement, teaching and learning in the classroom with efficacy that aligns with the goals established by the Governing Board. The District continued with the Prop 47 Grants to support truancy, social-emotional learning, and Multi-Tiered System of Support (MTSS). In 2018-19, the District was awarded a Grant for Civic Innovation for middle school in the form of computer devices.

## 2018-19 Enrollment by Ethnicity

Ethnicity	Enrollment	Percent
African American	5	0.5%
American Indian/Alaskan Native	4	0.4%
Asian	6	0.6%
Filipino	5	0.5%
Hispanic or Latino	674	64.4%
White	327	31.3%
Two or More Races	16	1.5%
Not Reported	9	0.9%
<b>Total</b>	<b>1046</b>	<b>100.0%</b>

# LCAP Highlights

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

The District believes that every student deserves to be educated in a way that prepares them for college and career. There is also the belief that creating a positive culture of support and fostering leadership are essential components in preparing our students for success. Anzar High School is considered a cutting-edge, college-prep secondary institution. The program encourages depth over breadth, a personal approach to students and teaching, and equity. The District's three-year LCAP is a plan for improving the educational experience for all students and creating schools where students can explore their interests, fully engage in their learning and acquire skills that enable them to become productive citizens in our communities.

To accomplish these goals, we have placed a high priority on the following:

- Provide students with high-quality classroom instruction and curriculum that promotes college and career readiness and prepares students for success in the 21st Century global economy
- High-quality instruction
- Professional development; common core, Next Generation Science Standards (NGSS), English Language Development, Math, etc.
- Student achievement
- Targeted Intervention
- A safe, supportive learning environment
- Parent and community involvement

The Governing Board, Superintendent, staff, and community are committed to the work identified in this plan, which will lead us toward accomplishing these goals.

This LCAP revolved around five goal areas established by the Governing Board:

1) Provide students with high-quality classroom instruction and curriculum that promote college and career readiness and prepares students for success in the 21st Century global economy. The following actions and services are highlighted:

a) Increase the number of technology devices and technology equipment to support teaching and learning in the classrooms and the successful administering of the California Assessment of Student Performance

Progress (CAASPP). The technology infrastructure was completed in December 2018. In 2018-19, the District increased the number of carts by five.

b) Four teachers participated in an induction program for two years

c) 19 students received a DI promotion in 5th grade and four students (100% of participants) received the Seal of Biliteracy in 8th grade

d) Cal-SOAP provided support to prepare low-income and first-generation students for college at Anzar High School

e) 9 college trips for Middle Schools and High School students

f) Access to a relevant and rigorous curriculum

2) Improve student achievement by implementing district-wide and site-based professional development to effectively implement Common Core State Standards, ELD Standards, district initiatives, and to respond to student achievement results on time. The following actions and services are highlighted:

a) Delivering professional development for the teaching staff on Guided Language Acquisition Design (GLAD) in the area of language acquisition and literacy strategies.

b) The elementary sites collaborate on Wednesdays across grade levels and within grade levels. In 2018-19, the elementary sites collaborated once a month. In 2019-20, the middle schools and high school will increase the number of collaborations.

c) Professional development for all teachers and administrators in the District on NGSS, Math, ELA, Technology, Special Education behavioral, Multi-Tiered System of Support, and Positive Behavior Intervention Support (PBIS).

3) Provide useful, researched-based interventions at all levels to increase student achievement and decrease the achievement gap for all state identified subgroups. The following actions and services are highlighted:

a) Continue the literacy enhancement program for students in Pre-Kindergarten through third grade available 24/7, Footsteps2Brilliance

b) An online academic program (Acellus) that provides students with an option for learning, enhancement opportunities, intervention support, and credit recovery

c) Provided an afterschool program that offers academic instructional time for English Learners, Foster Youth, and Low-Income students

d) Added an intervention teacher who provides intentional support for students related to math

4) Ensure all students experience safe, well maintained, supportive, and inclusive environments so that all students are in their classes ready to learn. The following actions and services are highlighted:

a) Multiple assemblies throughout the school year to establish expectations using Positive Behavior Intervention and Supports (PBIS) behavior disciplines

#### 1) PBIS Tier I: Team Process & Planning

Developing School Rules

Defining expectations across settings

Teaching SW routines in common areas



## Acknowledgment Systems

### Responding to Problem Behavior

#### Minor vs. Major Behavior Referrals

#### Office Discipline Referral Form

b) A diligent effort to repair buses promptly to remain safe and compliant related to statutory inspections throughout the school year

c) Complete repairs for maintenance throughout District

5) Increase parent engagement through active two- way communication to raise the level of involvement of parents and families in school programs, student progress, and as valued decision-making partners and school stakeholder leaders. The following actions and services are highlighted:

a) Continued Superintendent/Principal “coffee hour” at each school site once a month

b) Communication via the website, all-calls, text messaging, email, Mission Village Voice, San Benito Live

c) Training sessions on District's new website

d) Established Parent Universities for Preschool through 8th grades and 9 through 12 grades

e) Complete implementation of phone application for full use of the District's new website to increase two-way communication with staff, parents, and community.

## Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

The District has worked diligently to maintain fiscal solvency as a foundation to provide the current programs offered in the District. Financial difficulties have plagued this District for many years attributed to declining enrollment, change in funding model (from the Local Control Funding Formula (LCFF) to "Community Funded"), and accounting errors by external agencies. The balance the District must maintain between revenues and expenditures is necessary and limiting, given our needs from an instructional and operational perspective. The District maintained a positive certification meeting all statutory requirements for reserves. The District has been declining in enrollment since 2009-10.

The District prides itself on the graduation rates for our single high school, Anzar High School. The high school has maintained between 90% and 95% graduation rate over the past five years. The offerings provide a rigorous pre-college curriculum to students that allow for an opportunity to attend college, if chosen.

With truancy rates above the statewide average, truancy and absenteeism were a continued focus for 2018-19 with the support from the San Benito County District Attorney's office and the San Benito County Office of Education. A District representative attends monthly screenings and hearings in support of our students. Students and parents receive communication regarding absences in a manner that meets statutory timelines, which eliminates the need to interrupt student learning time in the classroom.

Aromas School and San Juan School, grades TK through 8th met to collaborate once a month for the 2018-19 school year. Collaboration positively benefits schools through data analysis, sharing ideas, and reviewing data that will provide direction for teachers related to instruction. In addition, the middle schools from Aromas and San Juan Schools collaborated with Anzar High School to bridge knowledge as a transition for student achievement. A survey of teachers was conducted after each collaboration time to assess for necessary adjustments going forward.

During 2019-20, the District will increase the number of collaboration meetings between the middle and high schools. The teachers and administrators determine the meeting agendas prior to the meetings, which allows for a focus on those students with the highest needs related to student achievement.

Anzar High School was awarded a College and Career Readiness Grant and ended in 2018-19. Anzar has used these funds to support students with their exploration of either college and career. The following activities have occurred to date:

1. Intervention support by library hours for students outside the regular school day
2. Anzar High School offered a math intervention for incoming 9th-grade students through Elevate Math.
  - a. Elevate Math is a program for incoming 9th and/or 10th-grade students. The program assists students with test scores (as measured by SBAC, MDTP, or other objective measures) that indicate they are nearly meeting their grade-level standards.
3. College campus tours included nine separate visits to UC, CSU, and local community colleges.
4. Purchase of computer devices and a cart to store and charge the computers.

Referring to the California School Dashboard, 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**

The District has identified academic, social-emotional, and operational areas that require continuous monitoring over multiple years. The highest needs include positive behavior intervention support, professional development to support English Language Learner progress, proficiency levels in English Language Arts and mathematics, and technology districtwide.

## Positive Behavior Support

In the 2018-19 school year, the "suspension status" was the same year-over-year for all students and all subgroups. However, incidence resulting in expulsions dropped to zero. Our students deserve to have a safe environment that is conducive to learning. The implementation of PBIS Tier I, II, and III will continue in 2019-20. The District is focusing on a consistent implementation across the District. In 2018-19, the District received a Multi-Tier System of Support and Proposition 47 grants that both focus on social-emotional training and support for staff and parents.

The number of staff participating in the PBIS team has increased at each of the school sites. The staff is nearing completion of the implementation of Tier I PBIS. Our goal as a district-wide team is to establish and develop a program with strong foundational characteristics that will support students in a learning environment. We continue to partner with the San Benito County Office of Education on PBIS. Also, we are partnering with County Services, increased the number of Parent Universities, and looking for alternative ways to provide school counseling services. Through the California Healthy Kids Survey, on average, ten percent of the students that reported experiencing peer violence said that it has happened with the past twelve months. Six percent of students are afraid of being bullied on campus, and only 32% of students feel that their class or homeroom teacher has done "A good deal" or more, to cut down on bullying in the classroom. Despite the improvement in perceived safety, in self-reports, 27% of 7th graders reported experiencing harassment or bullying at school. Harassment remains relatively unchanged from previous levels. Social Emotional Learning (SEL) is among the most significant needs districtwide.

During the 2018-19 school year, Aromas School and San Juan School leadership continued to enforce Positive Behavior Intervention Support rules through assemblies at all grade levels together, with the involvement of staff. Collaboration and training will continue to maintain PBIS with fidelity throughout the District with a focus on moving to Tier II and then Tier III.

## Professional Development

The District believes strongly in student-centered, data-driven decisions. The impact of the District's limited funding from the state and local sources restricts some of the highest priorities from occurring. All staff has requested professional development that supports the work that they do in the classroom. The release of the LCAP Dashboard from the California Department of Education identifies the areas the District should focus on and assess; English language learners, proficiency in English Language Arts and mathematics.

Data-driven decisions provide data points that will assist the District with a focus. The District could perform better on the annual SBAC. However, the education of a student requires that we look at the whole child; multiple facets of the environment, instructional materials, and strategies in the classroom. There has been movement in the educational standards over the last several years, the first in decades. The change has been a significant philosophical change for many veterans who have the most knowledge and skill level in the classroom. New teachers learn from veteran teachers, so there is an impact on all teachers that will drive the need for professional development. The Board of Trustees established a Curriculum and Instruction Committee several years ago, which addresses the needs of the District from an instructional perspective. It has been beneficial for teachers, administrators, board members, and community members to collaborate on standards and the curriculum requirements from a shared-vision standpoint. The need for professional development continues to be a top priority.

## Proficiency levels in English Language Arts and Mathematics

The District's most recent CAASPP scores and the LCAP Dashboard identify areas of opportunity for the District. These benchmarks, along with District internal benchmarks, are taken into consideration when determining strategies for students. See the charts below that provide the District's performance:

The District will focus on the red, orange, and yellow categories as a continuous improvement plan.

The District will continue with the online math program, ST Math, from Mind Research Institute. Spatial-Temporal (ST) Math®. ST Math is the leader in visual math instruction and represents the highest quality and most effective blended learning math solution in K-12 education. Aromas and San Juan Elementary Schools experienced an 80% increase in participation in the use of ST Math, resulting in the academic growth of 50% plus at both schools.

English Language Arts/Literacy – The District has continued to focus on literacy enhancement that has been in place for over a year with positive signs in the classroom. During Summer 2017, a San Juan School student, 1st grade, was recognized for reading the most words in the District. San Benito County Office of Education recognized that accomplishment she reached over the Summer 2017 using Footsteps2Brilliance. This program was created to reduce the 30 million-word gap for students classified as low socioeconomic from birth to 3rd grade. "Footsteps2Brilliance is a transformative Pre-Kindergarten through 3rd-grade literacy solution that utilizes mobile technology to connect school, home, and the community for academic success. The innovative Mobile Technology Platform allows comprehensive literacy apps to be accessed online or offline from any mobile device (Apple or Android) or traditional computer. The application enables school districts, for the first time, to leverage the mobile devices that parents already own to create Model Innovation Cities™. The outreach to the community promotes social justice to reduce the number of students that become at-risk of failing and dropping out. Access to the application is an opportunity for parents to become empowered and have a shared responsibility for a child's educational success. We are happy to report that our schools continue to participate fully in Footsteps2Brilliance with more awards countywide for San Juan School, Kindergarten and 2nd grade, and Aromas, 1st grade.

In 2019-20, we will be using "Accelerated Reading" (AR) in both elementary schools. We previously were using two different programs. AR will provide for consistency across all elementary schools, with data access available for review by administrators.

## Technology

During the 2019-20 school year, the District made great strides in upgrading technology across the District. We completed the infrastructure project in December 2018. Once the infrastructure was in place, which was supported through Erate, we increased the number of devices in all schools. San Juan School received ten Chrome carts, with a total of five carts going to San Juan School, four went to Aromas, and one to Anzar. Our plan for 2019-20 is to continue to increase the number of devices. Anzar High School will receive two Chrome carts, with 36 computers each versus 30 per cart at the elementary schools. In addition to the new computer devices, we are replacing teacher laptops, document cameras, a server, and smartboards. The equipment replacement will be phased in over several years, with the oldest equipment replaced first.

## English Language Arts

### All Students

Explore how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

#### All Students



Orange

25.4 points below standard

Declined 3.7 Points ▼

Number of Students: 535

### Student Group Details

#### All Student Groups by Performance Level

5 Total Student Groups



Red

Students with Disabilities



Orange

English Learners

Hispanic

Socioeconomically Disadvantaged

White



Yellow

No Students



Green

No Students



Blue

No Students



No Performance Color

African American

American Indian

Asian

Filipino

Foster Youth

Homeless

Two or More Races

## Mathematics

### All Students

Explore how well students are meeting grade-level standards on the Mathematics assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

#### All Students



Orange

50.4 points below standard

Maintained 2.2 Points

Number of Students: 535

### Student Group Details

#### All Student Groups by Performance Level

5 Total Student Groups



Red

Students with Disabilities



Orange

English Learners

Socioeconomically Disadvantaged

White



Yellow

Hispanic



Referring to the California School Dashboard, 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

The graduation rate is in the “high” range for all students, between 90% and 95%. The District will work towards a continuous improvement plan for all students to graduate as planned and within four years. The latest Dashboard shows the Hispanic Subgroup at the highest level in the blue range, and Socioeconomically Disadvantaged in the green level.

District data shows that the suspension rate has maintained, with 2.9% of the students suspended at least once for all subgroups. The District's suspension rate is slightly lower than the statewide average of 3.5% for all student subgroups. The District has six subgroups, Hispanic, Socioeconomically Disadvantaged, English Learners, Homeless, Students with Disabilities and White. The District's focus for suspensions will include:

- Hispanic - Orange range
- Socioeconomically Disadvantaged - Yellow range

The teachers and administrators meet to collaborate around strategies to improve pro-social and cultural behavior within each respective school site.

Student groups performing two or more performance levels below the “all student” for Academic Performance:

Students with Disabilities

- Red in 3-8 English Language Arts (ELA), 3-8 Math

Students with Disabilities (SWD) show low performance in multiple areas, in both academic measures, ELA and Math. However, SWD made a marked increase to the green level in the latest Dashboard for culture and climate. The District will enact the following strategies:

- Improve services to students with exceptional needs provided through modifications to instruction, verification of services, and an appropriate curriculum for students below grade level
- Provide staff training in effective Individual Educational Plan (IEP) facilitation
- Increase and improve services to students with exceptional needs by expanding the rang

ELA

The District has four subgroups in the Orange range of the Dashboard for ELA, including English Learners, Hispanic, Socioeconomically Disadvantaged, and White. The Orange level is below the mid-range for academic performance. The District will begin the implementation of a common formative assessment (CFA), as a District-wide initiative. The District has started the process of diving deep into the data, which is headed up by the Data Analyst hired during the 2018-19 school year. Several teachers from each school will participate in leading the way for our District to utilize our data to establish CFAs by grade level. We are very fortunate to have such a wonderful group of forward-thinking teachers that are working hard to ensure our students will be as successful as possible.

The data obtained through our system and the CFAs will be analyzed and used in our collaboration time monthly using a Professional Learning Community model. Our teachers received training in 2018-19 and will continue with training in 2019-20.

## Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

### Schools Identified

Identify the schools within the LEA that have been identified for CSI.

N/A

### Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

N/A

### Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

N/A

# Annual Update

## LCAP Year Reviewed: 2018-19

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

Provide students with high quality classroom instruction and curriculum that promote college and career readiness and prepares students for success in the 21st Century global economy.

- Technology
- Increase the number of bilingual/bi-literate ASJUSD graduates
- Provide counseling services at all sites to increase college awareness pre-high school, and to increase student engagement (targeted attention to be paid to middle school students)
- Access to relevant and rigorous curriculum
- Increase electives
- Hire and retain highly qualified teachers

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)  
Priority 7: Course Access (Conditions of Learning)  
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<div><b>Metric/Indicator</b></div> <div>1.1 Annual District wide Technology Survey and Help Desk completion tickets.</div>	<div>18-19</div> <div>Basic Services:</div> <div>1.1 - MET 100% of all classrooms have wired and/or wireless access to the Internet and fully functional computer labs</div>



## Expected

1.2  
Teacher lesson plan

1.3  
Annual Credential Report Audit, CALPADS, Williams Report

1.4  
Seal of Biliteracy Awards

1.5  
AP Exam results.

1.6  
Smarter Balanced Assessments in ELA and Math

## Actual

a. 2018-19 work orders: 870 tickets resolved  
b. The installation of the infrastructure wiring/cable was completed in December 2018.

1.2 MET

a. 100% of students and teachers will have access and full use of site technology.

b. 100% of students k-8 have access to a keyboarding program.

1.3 MET

a. 100% of teachers in the District will be appropriately assigned and fully credentialed in the subject area and for the students, they are teaching.

b. Zero Rate of Teacher Mis-assignment: Zero

Student Achievement:

1.4 NOT MET

a. Increase 8th-grade graduates receiving Seal of Biliteracy by 3% over 2018-19

1. Fewer students made the decision to participate in the Seal of Biliteracy. However, the number of students in both 6th and 7th grades have a 100% increase in student participation in the Seal of Biliteracy.

1.5 NOT MET

a. Increase the number of students eligible to successfully complete an Advanced Placement course by 3% over 2018-19 AP Spanish.

1. We had a decrease of 22% (4 students). The enrollment at the school decreased from 340 to 312 between 2017-18 and 2018-19, which reduced the number of students available to enroll in the course.

1.6 NOT MET

a. The percentage of students overall for Standard Met and in each significant subgroup will increase each year in:

1. English Language Arts - 5%

a. 2% reduction over the prior year

2. Mathematics - 5%

b. No change over the prior year

## Expected

1.7  
Student Transcripts

1.8  
AP Enrollment Statistics

1.9  
Visual and Performing Arts Teacher Lessons

1.10  
School Master Schedules

1.11  
Classroom Observations, Interim (benchmarks), and Summative Assessments

1.12  
SARC

1.13  
c. CAASPP Common Core Assessments and Growth targets.

## Actual

Course Access:

1.7 NOT MET  
a. 100% of high school students will have a "course of study plan" that will provide them the opportunity to meet all requirements for A-G eligibility for UC or CSU entrance.  
1. One student dropped out in January 2019

1.8 NOT MET  
a. Increase number of students eligible to successfully complete an Advanced Placement course by 3%  
1. We had a decrease of 22% (4 students). The enrollment at the school decreased from 340 to 312 between 2017-18 and 2018-19, which reduced the number of students available to enroll in the course.

1.9 NOT MET  
a. 100% of students will have access to Visual and Performing Arts instruction - embedded in the daily lesson to meet State standards  
1. The District contracts for art education with the San Benito Arts Council. This program provides art throughout the school year, but not on a daily basis.  
2. The District is looking forward to increasing the art opportunities for students and professional development for teachers.

1.10 NOT MET  
a. Increase electives options for 6-12 students at all sites; increase in the number of classes taken by 12th graders by 2% over 2018-19  
1. As a small District with limited resources, we have become creative to offer something different each year, but not an increase in the numbers of classes.

State Standards Implementation:

## Expected

1.14  
CTE Pathway

1.15  
Student attendance and participation in CalSoap programs

1.16  
Arts Offerings

**18-19**  
Basic Services:

1.1  
100% of all classrooms have wired and/or wireless access to the Internet and fully functional computer labs

## Actual

1.11 MET

a. 100% of students in K-12 will receive State Standards instruction with embedded content standards.

1. Using an adopted curriculum or primary resources that meet standards.

1.12 NOT MET

a. 100% of students in the District has sufficient access to standards-aligned instructional materials

1. The State has just adopted NGSS at the State level. The District will pilot NGSS in 2019-20.

1.13

a. Meet or Exceed District on CAASPP Common Core Assessments as of 2018 and Growth targets.

1. Increase Exceeding or meeting standards district-wide in ELA Growth over 2017 by 3% - NOT MET

2. Increase Exceeding or meeting standards district-wide in Math Growth over 2017 by 3% - NOT MET

3. Increase Exceeding or meeting standards ELs in ELA Growth over 2017 by 3% - MET - 7% Increase

4. Increase Exceeding or meeting standards ELs in Math Growth over 2017 by 3% - NOT MET - No Change

5. Increase Exceeding or meeting standards low income in ELA Growth over 2017 by 3% - NOT MET

6. Increase Exceeding or meeting standards low income in Math Growth over 2017 by 3% - NOT MET 1% Increase

7. Increase Exceeding or meeting standards Students with Disabilities in ELA Growth over 2017 by 3% NOT MET, 1% increase

8. Increase Exceeding or meeting standards Students with Disabilities in Math Growth over 2017 by 3% - NOT MET, 2% increase

Other Student Outcomes:

1.14 NOT MET

a. Establish at least one complete CTE Pathway. District currently does not offer a CTE Pathway.

## Expected

a. 2018-19 work orders: 700 tickets

1.2

a. 100% of students and teachers will have access and full use of site technology.

b. 100% of students k-8 have access to keyboarding program.

1.3

a. 100% of teachers in the District will be appropriately assigned and fully credentialed in the subject area and for the students they are teaching.

b. Zero Rate of Teacher Mis-assignment: Zero

Student Achievement:

1.4

a. Increase 8th grade graduates receiving Seal of Biliteracy by 3% over 2018-19

1.5

a. Increase number students eligible to successfully complete an Advanced Placement course by 3% over 2018-19 AP Spanish.

1.6

a. The percentage of students overall for Standard Met and in each significant subgroup will increase each year in:

1. English Language Arts - 5%

2. Mathematics - 5%

Course Access:

## Actual

1. The District Administration will be addressing the CTE pathway through the fostering of a partnership with a community college.

1.15 MET

a. Increase/continue with opportunities to visit college campuses by 1 over 2018-19

1. 10 visits in 2017-18 and 12 in 2018-19

1.16 MET

a. Contract with the San Benito County Arts Council to offer at least, if not more, than what was offered in 2018-19

1. We maintained the same contract amount as 2017-18.

## Expected

1.7

a. 100% of high school students will have a “course of study plan” that will provide them the opportunity to meet all requirements for A-G eligibility for UC or CSU entrance.

1.8

a. Increase number of students eligible to successfully complete an Advanced Placement course by 3%

1.9

a. 100% of students will have access to Visual and Performing Arts instruction - embedded in daily lesson to meet State standards

1.10

a. Increase electives options for 6-12 students at all sites; increase in number of classes taken by 12th graders by 2% over 2018-19

State Standards Implementation:

1.11

100% of students in K-12 will receive State Standards instruction with embedded content standards.

1.12

a. 100% of students in the District has sufficient access to standards aligned instructional materials

1.13

a. Meet or Exceed District on CAASPP Common Core Assessments as of 2017 and Growth targets.

## Actual

## Expected

1. Increase Exceeding or meeting standards district wide in ELA Growth over 2017 by 3%
2. Increase Exceeding or meeting standards district wide in Math Growth over 2017 by 3%
3. Increase Exceeding or meeting standards ELs in ELA Growth over 2017 by 3%
4. Increase Exceeding or meeting standards ELs in Math Growth over 2017 by 3%
5. Increase Exceeding or meeting standards low income in ELA Growth over 2017 by 3%
6. Increase Exceeding or meeting standards low income in Math Growth over 2017 by 3%
7. Increase Exceeding or meeting standards Students with Disabilities in ELA Growth over 2017 by 3%
8. Increase Exceeding or meeting standards Students with Disabilities in Math Growth over 2017 by 3%

### Other Student Outcomes:

#### 1.14

- a. Establish at least one complete CTE Pathway. District currently does not offer a CTE Pathway.

#### 1.15

- a. Increase/continue with opportunities to visit college campuses by 1 over 2018-19

#### 1.16

- a. Contract with the San Benito County Arts Council to offer at least, if not more, than what was offered in 2018-19

### Baseline

#### 1.1

- 100% of all classrooms have wired and/or wireless access to the Internet and fully functional computer labs

## Actual

## Expected

a. 2017-18 work orders: 800 tickets

1.2

a. 100% of students and teachers have access and full use of site technology.

b. 100% of students k-8 had access to keyboarding program.

1.3

a. 100% of teachers in the District are appropriately assigned and fully credentialed in the subject area and for the students they are teaching.

b. Zero Rate of Teacher Mis-assignment: Zero

1.4

a. Increase 8th grade graduates receiving Seal of Biliteracy; 6 students in 2017-18

1.5

a. Increase number of students qualified to take AP Spanish Examinations

1.6

a. The percentage of students overall for Standard Met and in each significant subgroup will increase each year (2017 CAASPP Results):

1. English Language Arts - 30%

2. Mathematics - 20%

## Actual

## Expected

1.7

a. 100% of high school students will have a “course of study plan” that will provide them the opportunity to meet all requirements for A-G eligibility for UC or CSU entrance.

2017-18: 90%

1.8

a. Increased number of students qualified to take Advance Placement courses.

2017-18: 53 students

1.9

a. 100% of students had access to Visual and Performing Arts instruction - embedded in daily lesson to meet State standards

1.10

a. Increase electives options for 6-12 students at all sites; increase in number of classes taken by 12th graders; 13 options in 2017-18.

1.11

100% of students in K-12 received State Standards instruction with embedded content standards.

1.12

a. 100% of students in the District had sufficient access to standards aligned instructional materials

1.13

a. District 2018 CAASPP Common Core Assessments as of 2017 and Growth targets of 3%

1. 13% and 30% Exceeding or meeting standards district wide in ELA Growth

## Actual



## Expected

2. 9% and 20% Exceeding or meeting standards district wide in Math Growth  
 3. 0% and 5% Exceeding or meeting standards ELs in ELA Growth  
 4. 0% and 8% Exceeding or meeting standards ELs in Math Growth  
 5. 7% and 27% Exceeding or meeting standards low income in ELA Growth  
 6. 5% and 17% Exceeding or meeting standards low income in Math Growth  
 7.0 2% and 2% Exceeding or meeting standards Students with Disabilities in ELA Growth  
 8. 0% and 2% Exceeding or meeting standards Students with Disabilities in Math Growth

1.14  
 a. Establish at least one complete CTE Pathway. District currently does not offer a CTE Pathway.

1.15  
 a. Increase opportunity to visit college campuses; 2 in 2016-17.

1.16  
 a. Contract with the San Benito County Arts Council to offer at least what was offered in 2015-16

## 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
Technology	Technology	1. CharterNet Contract for Internet Services. Calculated at	1. CharterNet Contract for Internet Services. Calculated at

<p>1. Provide Internet access to all schools</p> <p>2. Provide keyboarding instruction to all District K-8 students - specially targeted for low income pupils, English learners, Foster Youth, and RFEP students</p> <p>3. Contract for technical assistance for district network infrastructure.</p> <p>4. Increase number of computers for students; English Learners, Foster Youth and Low-Income</p>	<p>1. Provided Internet access to all schools</p> <p>2. Provided keyboarding instruction to all District K-8 students - specially targeted for low income pupils, English learners, Foster Youth, and RFEP students</p> <p>3. Contracted for technical assistance for district network infrastructure.</p> <p>4. Increased number of computers for students; English Learners, Foster Youth and Low-Income (Chromebook Carts)</p>	<p>\$2,500 per month. 5900: Communications Base \$27,000</p> <p>2. Renew license for Keyboarding program (Type to Learn) 4000-4999: Books And Supplies Supplemental and Concentration \$909</p> <p>3. Contract with external network systems company such as Cooper Technologies for access to intervention programs to ensure applications are in place for FRPM students, EL students, and foster youth 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$12,000</p>	<p>\$606 per month (with E-Rate Discount) 5900: Communications LCFF Base \$7,268</p> <p>2. Renew license for Keyboarding program (Type to Learn) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$910</p> <p>3. Contract with external network systems company such as Human-ISM for access to intervention programs to ensure applications are in place for FRPM students, EL students, and foster youth 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 11,000</p> <p>4. Purchased chrome carts District-wide - STS Education 4000-4999: Books And Supplies Other \$73,926</p>
---	---	---	---

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Bilingual/ Biliterate</p> <p>1. Purchase annually Logramos tests, answer documents and scoring services Recommendation 5</p>	<p>Bilingual/ Biliterate</p> <p>1. Purchased annually Logramos tests, answer documents and scoring services Recommendation 5</p>	<p>1. Purchase additional Logramos testing materials 4000-4999: Books And Supplies Supplemental \$443</p>	<p>1. Purchase additional Logramos testing materials 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,000</p>

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Academic and College Counseling</p> <p>1. Continue contracted services with Cal-SOAP at Anzar High School and District Contribution. English learners and low income students will receive additional academic counseling and support services to prepare students for college admission requirements.</p> <p>2. Provide a minimum of one college visit per grade level at the 3rd, 5th, 7th or 8th grade and at the 10th grade for high school, inclusive of transportation</p>	<p>Academic and College Counseling</p> <p>1. Continued contracted services with Cal-SOAP at Anzar High School and District Contribution. English learners and low income students will receive additional academic counseling and support services to prepare students for college admission requirements.</p> <p>2. Provided a minimum of one college visit per grade level at the 3rd, 5th, 7th or 8th grade and at the 10th grade for high school, inclusive of transportation</p>	<p>1. Renew Cal-SOAP consortium membership and contract. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$6,100</p> <p>2. Provide transportation for one college visit per grade level at 3rd, 5th, 7th or 8th grades and one 10th grade at Aromas, San Juan, and Anzar High School - all students. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,200</p>	<p>1. Renew Cal-SOAP consortium membership and contract. (Anzar only) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$6,100</p> <p>2. Provide transportation for one college visit per grade level at 3rd, 5th, 7th or 8th grades and one 10th grade at Aromas, San Juan, and Anzar High School - all students. (transportation was outsourced) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$1,117</p>

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide access to relevant and rigorous standards based curriculum it is primarily used for our unduplicated count students (i.e., FRPM, foster youth, low-socio economic and homeless) to support success in the area of math.</p> <p>1. Purchase Carnegie Math materials and web-based curriculum</p> <p>2. Purchase web-based math program, ST Math</p>	<p>Provided access to relevant and rigorous standards based curriculum it is primarily used for our unduplicated count students (i.e., FRPM, foster youth, low-socio economic and homeless) to support success in the area of math.</p> <p>1. Purchased Carnegie Math materials and web-based curriculum</p> <p>2. Purchased web-based math program, ST Math</p>	<p>1. Purchase Carnegie Math textbooks and web-based curriculum for students in grades K-8 4000-4999: Books And Supplies Supplemental and Concentration \$21,251</p> <p>2. Evaluate Science adoption Purchase ST Math web-based program for students K-8 at Aromas and San Juan Schools 4000-4999: Books And Supplies Supplemental and Concentration \$30,020</p>	<p>1. Purchase Carnegie Math textbooks and web-based curriculum for students in grades K-8 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$19,036</p> <p>2. Evaluate Science adoption Purchase ST Math web-based program for students K-8 at Aromas and San Juan Schools 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$11,800</p>

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Retain highly qualified teachers</p> <ol style="list-style-type: none"> <li>1. Screen applicants for compliance with state and federal requirements and to provide employee assistance thorough reviews of employee benefits packages.</li> <li>2. Provide support, supervision and evaluation of teachers.</li> <li>3. Provide new teacher support through the Santa Cruz New Teacher Center</li> <li>4. Hire and retain highly qualified teachers. Well qualified teachers will provide specific services to students and families from low-income households, English learners, Foster youth and redesignated fluent English proficient students. For example teachers will provide instructional parent nights to inform families about the requirements and progress of State Standards Implementation and instructional resources available to families that they can access from home.</li> <li>5. Hire and Retain Dual Language Teachers to provide services to our English Learners, Foster Youth, Homeless, and Low-Socio Economic students</li> </ol>	<p>Retained highly qualified teachers</p> <ol style="list-style-type: none"> <li>1. Screened applicants for compliance with state and federal requirements and to provide employee assistance thorough reviews of employee benefits packages.</li> <li>2. Provided support, supervision and evaluation of teachers.</li> <li>3. Provided new teacher support through the Santa Cruz New Teacher Center</li> <li>4. Hired and retained highly qualified teachers. Well qualified teachers will provide specific services to students and families from low-income households, English learners, Foster youth and re-designated fluent English proficient students. For example teachers will provide instructional parent nights to inform families about the requirements and progress of State Standards Implementation and instructional resources available to families that they can access from home.</li> <li>5. Hired and Retained Dual Language Teachers to provide services to our English Learners,</li> </ol>	<ol style="list-style-type: none"> <li>1. Maintain a district level Human Resources Manager 2000-2999: Classified Personnel Salaries Base \$87,198</li> <li>2. Maintain a principal at Aromas, San Juan and Anzar High schools. 1000-1999: Certificated Personnel Salaries Base \$424,925</li> <li>3. Renew contract services with the Santa Cruz New Teacher Center for 5 new teachers in support of English Learners, Homeless, Foster Youth, and Low Socio-Economic. Cost to support each teacher is \$4,385 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$21,925</li> <li>4. Non-Management Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries Base \$3,781,921</li> </ol> <p>VAPA-San Benito County Arts Council 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$8,300</p>	<ol style="list-style-type: none"> <li>1. Maintain a district level Human Resources Manager 2000-2999: Classified Personnel Salaries LCFF Base \$89,336</li> <li>2. Maintain a principal at Aromas, San Juan and Anzar High schools. 1000-1999: Certificated Personnel Salaries LCFF Base \$354,276</li> <li>3. Renew contract services with the Santa Cruz New Teacher Center for 5 new teachers in support of English Learners, Homeless, Foster Youth, and Low Socio-Economic. Cost to support each teacher is \$4,385 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$17,540</li> <li>4. Non-Management Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Base \$3,791,114</li> <li>6. Contracted services to enrich students' learning experiences by bringing the arts directly into the schools VAPA-San Benito County Arts Council 5800: Professional/Consulting Services And Operating Expenditures</li> </ol>

	Foster Youth, Homeless, and Low-Socio Economic students		LCFF Supplemental and Concentration \$8,300
	6. Contracted services to enrich students' learning experiences by bringing the arts directly into the schools	1. Maintain a district level Human Resources Manager 3000-3999: Employee Benefits Base \$38,545	1. Maintain a district level Human Resources Manager 3000-3999: Employee Benefits LCFF Base \$42,782
		2. Maintain a principal at Aromas, San Juan and Anzar High schools. 3000-3999: Employee Benefits Base \$133,058	2. Maintain a principal at Aromas, San Juan and Anzar High schools. 3000-3999: Employee Benefits LCFF Base \$111,187
		4. Non-Management Certificated Salaries and Benefits 3000-3999: Employee Benefits Base \$1,573,734	4. Non-Management Certificated Salaries and Benefits 3000-3999: Employee Benefits LCFF Base \$1,516,106
		5. Retain Dual Language Teachers to provide services to our English Learners, Foster Youth, Homeless, and Low-Socio Economic students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$258,079	5. Maintain 1.9 FTEs above efficient staffing - Dual Language Teachers to provide services to our English Learners, Foster Youth, Homeless, and Low-Socio Economic students 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$157,372
		5. Hire and Retain Dual Language Teachers to provide services to our English Learners, Foster Youth, Homeless, and Low-Socio Economic students 3000-3999: Employee Benefits Supplemental and Concentration \$91,437	5. Maintain 1.9 FTEs above efficient staffing - Dual Language Teachers to provide services to our English Learners, Foster Youth, Homeless, and Low-Socio Economic students 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$60,245

# 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.

## Action 1

The District implemented all of Action 1 with an emphasis on the network infrastructure. The District brought in the E-rate consultant to maximize funding to support the infrastructure needs district-wide. The District obtained approximately \$110,000 of equipment necessary to update, as appropriate, the current infrastructure, with an approximate cost to the District of \$22,000. The project was required to move forward with a determination regarding the student/staff device (single platform). This action aligns with Goal 1, provides students with high-quality classroom instruction and curriculum - 21st Century Global Economy.

## Action 2

All purchases were completed necessary for students completing the Seal of Biliteracy or participating in the Pathway to Biliteracy Award. The District offers a Dual Language Immersion program at the San Juan School in Kindergarten through 5th grades, which is a unique academic program. The program provides instruction for native Spanish and native English speakers together in one classroom, along with the regular grade-level Common Core topics. This action aligns with Goal 1, increase the number of bilingual/bi-literate ASJUSD graduates.

## Action 3

The District entered into a contract with Cal SOAP for the 2018-19 school year to provide advising/counseling services at Anzar High School. The elementary school’s support organizations have ensured that students have college visits happen for the students in several of the grades, including middle school. The actions identified provides counseling services at all sites, increasing college awareness - pre-high school increases student engagement to include English Learners, low socio-economic, foster youth, and homeless students.

## Action 4

The 2018-19 school year was the last year of a five-year commitment with Carnegie Math. A middle school teacher led a pilot of middle school math publishers for both elementary schools. The choice, in the end, was to go with Envision Math from Pearson. The recommendation and request for an action to purchase the math curriculum will go to the Board before the end of the 2018-19 school year. We are hopeful that the middle school will have a new math curriculum next year that has been thoroughly vetted by teachers, students, and parents. We had hoped for an in-house math professional development, which was unable to happen during the school year. However, staff did attend math professional development offered outside the District. These actions align to Goal 1, access to relevant and rigorous curriculum.

## Action 5

The District has a strict protocol in place to screen applicants for open positions. Once hired, a protocol is in place for support, supervision, and evaluation of all teachers. We continued a partnership with Santa Cruz New Teacher Center for new teachers in the District. We anticipated five teachers at the start of the for budget purposes. In the end, we only hired four new teachers with needs in 2018-19. We have been fortunate to have some outstanding teachers in our District. These actions align to Goal 1, retain highly qualified teachers to ensure all teachers have met state teacher credentialing requirements, and the Every Student Succeeds Act (ESSA).

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

Working as a team between the elementary schools, primary grades and middle school, with high school will support assessments that support students in the classroom. In addition to the assessments, ST Math and footsteps2brilliance have demonstrated our success with literacy. We continue to demonstrate that our schools have the top of the readers in the county, as students continue to be recognized for the high level of reading occurring in our District. Although our reports from ST Math demonstrate growth, we will not have the Smarter Balanced Assessment Consortium's (SBAC) test results until next year to solidify the use of the programs, as this was our implementation year.

The District analyzed the overall effectiveness of these actions with our goal of providing students with high-quality classroom instruction and curriculum that promote college and career readiness and prepares students for success in the 21st Century global economy.

The results indicate the following benefits:

1. Continue to provide 100% of all students and staff have access to the internet at a fast speed to all access to educational applications online and state testing. However, the District's equipment is aging and in need of upgrading. We have, as part of our 2018-19 Budget, to replace aging computers.
2. Continue testing for Bilingual/Biliterate to achieve a strong foundation to earn a "Seal of Biliteracy" upon promotion of 8th-grade. Ultimately, it should support the ability to earn the State "Seal of Biliteracy" upon graduation.
3. English learners and socioeconomic students had access to counseling and support services for college admissions through staff/advisors at the high school and Cal SOAP College visits for 7th, 8th and 10th grade students. In addition, 3rd and 5th-grade students received support through our school organizations and families. ? Access to the rigorous curriculum for math and ELA



4. English learners and Foster Youth students received instruction from highly qualified teachers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

\*Specifies action # with item numbers that had material differences between budget and actuals:

Action 1

1. Unexpected E-Rate credit for 2018-19 fiscal year.
3. Change in vendor from Cooper Technologies to Human-ISM

Action 2

1. Additional Logramos testing materials ordered

Action 3

2. Actuals based on High School information.
  - a. 7 college field trips for Anzar, with 6 of them funded by the College Readiness Grant.
  - b. K-8 field trips were sponsored by Home-and-School Club.

Action 4

1. 2018-19 Site licenses based on enrollment
2. 2017-18 Budget included start up cost. 2018-19 only required

Action 5

1. HR - Human Resources
  - a. 2018-19 Retirement of HR Manager
  - b. Overlap of new hire; HR Coordinator to train with HR Manager before retirement
2. Principals
  - a. Reduction to Anzar High School principal replacement not hired during 2018-19
3. New Teacher Project 2018-19 budgeted for five, but only required four teacher.
4. Budget included DI teachers for Non-Management certificated staff and has been corrected to reflect in the correct classification



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.

There will be an increase in Arts Council services to the District to support students of foster youth, low socio-economic, and English Learners by \$7,000

# Annual Update

## LCAP Year Reviewed: 2018-19

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

Improve student achievement by implementing district-wide and site-based professional development to effectively implement Common Core State Standards, English Language Development (ELD) Standards, district initiatives, and to respond to student achievement results in a timely manner

- Common Core PD
- Next General Science Standards (NGSS)
- Implement and/or continue Professional Learning Communities at all sites

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b>	18-19
	Student Achievement
2.1 Professional Development Sign-in Sheets and Professional Development Survey	2.1. MET a. 90% of English Language Arts, Mathematics and Science teachers will receive Professional Development and implement state standards. (48 teachers) 1. District-wide training prior to the start of 2018-19 on NGSS. 2. Professional Development on content areas throughout the school year, technology, Social Studies, and Math.
2.2 Metric Professional Development Sign-in Sheets and Professional Development Survey	

## Expected

2.3  
Annual Reclassification Fluent English Proficient

2.4  
Dibels assessment reports or other benchmark programs

2.5  
Teacher Survey

2.6  
Teachers participation in PLCs

**18-19**  
Student Achievement

2.1.  
a. 90% of English Language Arts, Mathematics and Science teachers will receive Professional Development and implement state standards. (48 teachers)

## Actual

2.2 MET

a. Increase the number of Teachers participating in Professional Development related to improving English Learner Outcomes in becoming English Proficient over 2018-19 by 5%.

1. Guided Language Acquisition Design (GLAD) on June 17 and 18.

2.3 NOT MET

a. Increase the number of English Learners will be reclassified by the end of 4th grade and an increasing number of 5th-grade students will be reclassified to English fluent proficient over 2018-19 by 3%.

a. No reclassification for K-8.

2.4 NOT MET

a. Once implemented, the common formative assessments District-wide will be used in collaboration by grade level to identify students needs and instruction in the classroom in conjunction with units of study that require technology use. (Daily/Weekly).

Administrative staff development assessments in collaboration with teachers.

1. The administration invited staff to participate in a demo of two separate assessment applications and the CAASPP assessments. The staff chose to develop the CFAs using the Interim Assessment Blocks that align with the SBAC and Interim Assessments from the State. This process is beginning in Summer 2019.

2.5 NOT MET

a. Increase student performance on common assessments based on essential learning targets K-6 grade level, and content areas 7 – 12; Increase level of PLC participation to 100% district-wide. Increase by 5%.

1. This will begin in 2019-20.

Student Achievement/Student Engagement

2.6 MET

a. Increase the number of teachers participating in Professional Learning Communities and review student achievement data to improve student achievement and to increase student engagement by being successful in classes. Increase by 10% over 2018-19.

## Expected

### 2.2

a. Increase number of Teachers participating in Professional Development related to improving English Learner Outcomes in becoming English Proficient over 2018-19 by 5%.

### 2.3

a. Increase the number of English Learners will be reclassified by the end of 4th grade and an increase number of 5th grade students will be reclassified to English fluent proficient over 2018-19 by 3%.

### 2.4

a. Once implemented, the common formative assessments District-wide will be used in collaboration by grade level to identify students needs and instruction in the classroom in conjunction with units of study that require technology use. (Daily/Weekly).  
Administrative staff development assessments in collaboration with teachers.

### 2.5

a. Increase student performance on common assessments based on essential learning targets K-6 grade level, and content areas 7 – 12; Increase level of PLC participation to 100% district-wide. Increase by 5%.

## Student Achievement/Student Engagement

### 2.6

a. Increase the number of teachers participating in Professional Learning Communities and review student achievement data to improve student achievement and to increase student engagement by being successful in classes. Increase by 10% over 2018-19.

## Baseline

### 2.1

a. 90% of English Language Arts, Mathematics and Science teachers will receive Professional Development and implement state standards. (50 teachers)

## Actual

1. Training occurred in 2018-19 for San Juan School and approximately five more teachers used the PLC model for assessing student data.

## Expected

## Actual

2.2

a. 100% of Teachers participate in Professional Development related to improving English Learner Outcomes in becoming English Proficient.

2.3

a. English Learners will be reclassified by the end of 4th grade and an increase number of 5th grade students will be reclassified to English fluent proficient. 2017-18; 29 students.

2.4

a. Implement common formative assessments District-wide using an assessment system such as Dibels in conjunction with units of study that require technology use. (Daily/Weekly) Administrative staff development assessments in collaboration with teachers.

2.5

a. Increase student performance on common assessments based on essential learning targets K-6 grade level, and content areas 7 – 12; Increase level of PLC participation to 100% district-wide.

2.6

a. 100% of teachers will participate in Professional Learning Communities and review student achievement data to improve student achievement and to increase student engagement by being successful in classes.

## 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

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>California State Standards Professional Development</p> <p>1. Math standards professional development Carnegie Math program or similar professional development</p> <p>2. Math standards professional development Math Expressions program or similar professional development</p> <p>3. English Language Arts professional development K-12</p> <p>4. Provide compensation for teacher time when professional development is held on weekends, breaks or after school.</p>	<p>California State Standards Professional Development</p> <p>1. Math standards professional development Carnegie Math program or similar professional development</p> <p>2. Math standards professional development Math Expressions program or similar professional development</p> <p>3. English Language Arts professional development K-12</p> <p>4. Provided compensation for teacher time when professional development is held on weekends, breaks or after school.</p>	<p>1. Middle and High School Professional Development for Math 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$15,000</p> <p>2. Provide up to 2 days of K-5 math professional development for staff 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,000</p> <p>3. Provide up to 2 days of K-12 ELA professional development for staff 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$15,000</p> <p>4. Teacher compensation for professional development time. NGSS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$16,117</p> <p>4. Teacher compensation for professional development time. NGSS 3000-3999: Employee Benefits Supplemental and Concentration \$4,883</p>	<p>1. Middle and High School Professional Development for Math 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$240</p> <p>2. Provide up to 2 days of K-5 math professional development for staff 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$240</p> <p>3. Provide up to 2 days of K-12 ELA professional development for staff  5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$360</p> <p>4. Teacher compensation for professional development time. NGSS 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$14,060</p> <p>4. Teacher compensation for professional development time. NGSS 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$2,746</p>

## Action 2

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Professional Development to improve English Learner achievement results

1. GLAD English Language Development (ELD) professional development K-12

Professional Development to improve English Learner achievement results

1. GLAD English Language Development (ELD) professional development K-12

Professional Development/Training in ELA.  
BeGLAD 5800:  
Professional/Consulting Services  
And Operating Expenditures Title III \$14,400

Professional Development/Training in ELA.  
BeGLAD 5800:  
Professional/Consulting Services  
And Operating Expenditures Title III \$16,417

## 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 District has identified the continued need for professional development (PD). PD was provided this year, in many cases at a low or no cost to the District. The District has increased the number of PD opportunities for 2018-19 beginning with a one-time PD day at the beginning of the school year.

### Actions 1 and 2

The District offers training throughout the school year. However, we try to begin the year with a concerted effort with all teachers present for training that will provide support to all. We did have two robust days of training at the beginning of the year that was attended by the two elementary schools in full and two teachers from Anzar High School. The two days included Trauma-Informed Practices and NGSS. Both PD days were well received. Teachers walked away with tools that could be put to use immediately.

These actions align with Goal 2, Common Core Professional Development and NGSS. This Goal is moving forward in a continuance improvement category.

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

Actions and services were offered to all teachers, but not all participated in the offerings of PD. PD continues to be a priority for the District. We will monitor the effects of PD. After one year of increased PD, the District will monitor the impact of SBAC testing levels.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

### Action 1

1. Middle & High School PD for Math

- a. Budgeted number of teachers did not attend due to lack of subs
- 2. Provide up to 2 days of K-5 Math PD
- a. Budgeted number of teachers did not attend due to lack of subs
- 3. Provide up to 2 days of K-12 ELA PD
- a. Budgeted number of teachers did not attend due to lack of subs
- 4. NGSS Training Districtwide
- a. K-8 attended 9-12 did not attend

#### Action 2

- 1. BeGlad Training
- a. 2018-19 training days 2

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

The District will provide GLAD training for 24 hours to support English Learners, Foster Youth, and Low Socio-economic status on English Language Development (ELD) teaching and learning in the classroom.



# Annual Update

LCAP Year Reviewed: **2018-19**

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

Provide effective, researched based interventions at all levels to increase student achievement and to decrease the achievement gap for all state identified subgroups.

- Interventions
- Reduce the number of students deficient in high school credits
- Increase summer school, after school and vacation time services for English Learners, Foster Youth, Low Income students
- Increase the number of students proficient and on grade level in core classes

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                             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
<b>Metric/Indicator</b>	18-19
3.1	Course Access:
AP and Honors class enrollment	3.1 NOT MET
3.2	a. Increase of 5% over 2018-19 in enrollment of underrepresented groups in AP and Honors classes (high school).
Semester and Trimester grades	1. Anzar High School declined in enrollment from 340 to 312 in the 2018-19 school year.
All Students	Student Achievement
• Foster Youth/Homeless	

## Expected

- English Learners
- Socio-economically

Disadvantaged

3.3

High School Graduation Rate

3.4

Attendance Rates

3.5

Drop out rates

3.6

Chronic Absenteeism Rate

3.7

Truancy Rate

3.8

California Healthy Kids Survey

**18-19**

Course Access:

3.1

a. Increase of 5% over 2018-19 in enrollment of under-represented groups in AP and Honors classes (high school).

Student Achievement

3.2

a. Decrease the number of students receiving grades of D or Fail in all subjects and courses at the conclusion trimesters and semesters by 5% for each of "D" and "Fail" over 2018-19

## Actual

3.2 NOT MET

a. Decrease the number of students receiving grades of D or Fail in all subjects and courses at the conclusion trimesters and semesters by 5% for each of "D" and "Fail" over 2017-18. No data are available for 2018-19.

Student Engagement:

3.3 NOT MET

a. Increase the high school graduation rate for 12-grade students to 100% annually.

1. We have an exceptional track record for graduation at Anzar High School. We increased by 5.5% year-over-year.

3.4 NOT MET

a. School attendance rates will increase each year to be 98% or better

1. Attendance at 94%

3.5 MET

a. Provide an alternative education plan or placement available through San Benito County Office of Education

1. Two students attended the Alternative program in 2018-19.

3.6 NOT MET

a. Decrease chronic absenteeism by 3%. Student Engagement.

1. Chronic absenteeism declined by .5%

3.7 NOT MET

a. Decrease truancy by 3%. Student Engagement over 2018-19

1. Truancies increased in 2018-19. We will report out each month in 2019-20 on the number of truancies by the school site.

School Climate:

3.8 N/A

a. The Healthy Kids Survey occurs every two years.

1. The next Survey is in 2019-20.

## Expected

## Actual

### Student Engagement:

3.3

a. Increase high school graduation rate for 12 grade students to 100% annually.

3.4

a. School attendance rates will increase each year to be 98% or better

3.5

Provide an alternative education plan or placement available through San Benito County Office of Education - currently no placements

3.6

Decrease chronic absenteeism by 3%. Student Engagement

3.7

Decrease truancy by 3%. Student Engagement over 2018-19

### School Climate:

3.8

a. The Healthy Kids Survey is given every two years. It will be updated in 2019-20.

### Baseline

3.1

a. Increase enrollment of under-represented groups in AP and Honors classes (high school). 2017-18; less than 15%

3.2

a. Decrease the number of students receiving grades of D or Fail in all subjects and courses at the conclusion trimesters and semesters. ("D" and "Fail" less by 20%)

## Expected

## Actual

3.3

a. 1. Increase high school graduation rate for 12 grade students to 100% annually.

3.4

a. School attendance rates will increase each year to be 98% or better

3.5

Provide an alternative education plan or placement available through San Benito County Office of Education - no placements in 2017-18

3.6

a. Chronic Absenteeism Rate: Based on month 7 2017-18 rates: 18%

3.7

a. Truancy rates remained static for 2017-18 at 31.5% for 2017-18

3.8

a. The percentage of students in grades 7,9 and 11 reporting School Connectedness bi-annually will increase by 5%.

## 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>Small Class Sizes and No Combination Classes</p> <ol style="list-style-type: none"> <li>1. Eliminate combination classes at the K-8 level</li> <li>2. Reduce class-sizes at the 9-12 level for English</li> <li>3. Increase student achievement through additional instructional support for English Learners, Foster Youth, Low Socio-Economic, and Homeless students</li> </ol>	<p>Small Class Sizes and No Combination Classes</p> <ol style="list-style-type: none"> <li>1. Eliminated combination classes at the K-8 level</li> <li>2. Reduced class-sizes at the 9-12 level for English</li> <li>3. Increased student achievement through additional instructional support for English Learners, Foster Youth, Low Socio-Economic, and Homeless students</li> <li>4. Provided an alternative education plan or placement available through San Benito County Office of Education - no placements in 2017-18</li> </ol>	<ol style="list-style-type: none"> <li>1. Maintain 5.8 FTEs (teachers) above efficient staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$346,185</li> <li>1. Maintain 5.8 FTE (teachers) above efficient staffing 3000-3999: Employee Benefits Supplemental and Concentration \$149,161</li> <li>2. Maintain additional .6 FTE to above efficient staffing at high school 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$32,515</li> <li>2. Maintain additional .6 FTE to above efficient staffing at high school (benefits) 3000-3999: Employee Benefits Supplemental and Concentration \$11,734</li> <li>3. Hire and Retain an Intervention Teacher for grades K-8 to support English Language Learners, Foster Youth and Low Socio-Economic Students with supplemental instruction. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$68,225</li> <li>3. Hire and Retain an Invention Teacher for grades K-8 to support English Language Learners, Foster Youth and Low Socio-Economic Students with supplemental instruction. 3000-3999: Employee Benefits</li> </ol>	<ol style="list-style-type: none"> <li>1. Maintain 5.8 FTEs (teachers) above efficient staffing 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$385,377</li> <li>1. Maintain 5.8 FTE (teachers) above efficient staffing 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$156,461</li> <li>2. Maintain additional .6 FTE to above efficient staffing at high school 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$40,335</li> <li>2. Maintain additional .6 FTE to above efficient staffing at high school (benefits) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$16,277</li> <li>3. Hire and Retain an Intervention Teacher for grades K-8 to support English Language Learners, Foster Youth and Low Socio-Economic Students with supplemental instruction. 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$68,225</li> <li>3. Hire and Retain an Invention Teacher for grades K-8 to support English Language Learners, Foster Youth and Low Socio-Economic Students with supplemental instruction. 3000-3999: Employee Benefits LCFF</li> </ol>
--	--	---	---

Supplemental and Concentration  
\$26,204

Supplemental and Concentration  
\$27,324

4. Provided an alternative education plan or placement available through San Benito County Office of Education (Pinnacles)- no placements in 2017-18 7000-7439: Other Outgo LCFF Supplemental and Concentration \$15,376

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Summer School Support</p> <p>1.Summer School for Aromas, San Juan and Anzar students needing additional time or credit recovery, targeting English Learners, low income pupils, and foster youth.</p> <p>2. Provide Extended School Year Summer School for students with special needs</p>	<p>Summer School Support</p> <p>1.Summer School for Aromas, San Juan and Anzar students needing additional time or credit recovery, targeting English Learners, low income pupils, and foster youth.</p> <p>2. Provided Extended School Year Summer School for students with special needs</p>	<p>1. Provide Summer School staff located at Anzar 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$26,681</p> <p>2. Provide Summer School Special Education staff; contracting out for RSP Services 5800: Professional/Consulting Services And Operating Expenditures Special Education \$8,000</p> <p>3. Summer School support staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,589</p> <p>1, Provide Summer School staff located at Anzar 3000-3999: Employee Benefits Supplemental and Concentration \$4,717</p>	<p>1. Provide Summer School staff located at Anzar 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$26,602</p> <p>2. Provide Summer School Special Education staff for SDC Class - Certificated Staff 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,200</p> <p>3. Summer School support staff (July 2018) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$1,368</p> <p>1, Provide Summer School staff located at Anzar 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$5,195</p>

		3. Summer School support staff 3000-3999: Employee Benefits Supplemental and Concentration \$401	3. Summer School support staff (July 2018) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$376
			2. Provide Summer School Special Education staff for SDC Class - Certificated Staff 3000- 3999: Employee Benefits LCFF Supplemental and Concentration \$430
			4. Provide Summer School Special Education support staff for SDC Class - Classified Staff 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$4,179
			4. Provide Summer School Special Education support staff for SDC Class - Classified Staff 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,150

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
On-Line Classes and Course work  Continue Annual renewal of licenses of Acellus online instructional systems	On-Line Classes and Course work  Continued Annual renewal of licenses of Acellus online instructional systems	Continue Annual renewal of student licenses for Acellus 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,625	Continue Annual renewal of student licenses for Acellus 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$3,625

### Action 4

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

After School Education and Safety

After school program available to all students at San Juan School based on eligibility. This provides an opportunity for students to enhance and master the skills learned in the classroom, but also provides an intervention.

After School Education and Safety

After school program was available to all students at San Juan School based on eligibility. This provides an opportunity for students to enhance and master the skills learned in the classroom, but also provides an intervention.

YMCA Annual Contract 5800: Professional/Consulting Services And Operating Expenditures After School Education and Safety (ASES) \$41,279

YMCA Annual Contract 5800: Professional/Consulting Services And Operating Expenditures After School Education and Safety (ASES) \$41,279

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Special Education</p> <p>1. Provide individualized services for students with special needs above special education entitlement.</p>	<p>Special Education</p> <p>1. Provided individualized services for students with special needs above special education entitlement.</p>	<p>1.Continue Memorandum of Understanding with SELPA school districts and San Benito County. Excess costs above special education entitlement. 7000-7439: Other Outgo Base \$873,693</p>	<p>1.Continue Memorandum of Understanding with SELPA school districts and San Benito County. Excess costs above special education entitlement. 7000-7439: Other Outgo Special Education \$678,541</p>

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The District maintained the same number of FTE at San Juan School for 2018-19 but utilized staff more effectively to address the needs of our students to include an intervention teacher. The District will continue to monitor graduation rates. We are happy to report that graduation rates went up 5.5%.

The Goal includes appropriate actions/services for the District to continue to focus.

### Action 1

The District continues to maintain small class sizes throughout the District. The District is using its staff more effectively for the first time at San Juan School. This change will focus on the needs of the students with the inclusion of an Intervention Teacher.



## Action 2

The District continues to offer summer school to students at Anzar High School. Also, the District offered, for the first time, an opportunity for middle school students in math. We were able to provide the classes to rising 6, 7, and 8-grade students. It was a good step for the students, but the classes went too long into the summer, and we lost about 30% of the students in the last two weeks of school.

## Action 3

The District continues to use Acellus, an online option for students, that has been used almost exclusively at the high school and for credit recovery. This program provides services at multiple levels of academics and grades K-12. The elementary teachers attended training in Summer 2018 that has been an incredible support for teachers and students at the elementary grades. This program is not just a recovery program. The program can support low performing students, high achieving students, and in the classroom to support teachers for lessons. We will now be able to build capacity with teachers and students, along with using the system to its full capacity.

## Action 4

The District has continued to offer an afterschool program. We will continue to open communication with our partners Central Coast YMCA to ensure that the afterschool program aligns with class coursework to support our students in the classroom.

These actions align with Goal 3, Interventions, reduce the number of students deficient in high school credits, increase summer school, and afterschool and vacation time services for English Learners, Foster Youth, Low Socio-Economic students, and increase the number of students proficient and on grade level in core classes.

## Action 5

The District continues to provide special ed services above the special education entitlement.

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

- The District continues to experience a decline in the number of students districtwide.
- The number of students participating in the AP courses decreased this past year due to the decrease in enrollment.
- The 2017-18 California Healthy Kids Survey indicated a decrease in student connectedness from a secure feeling of connectedness in the prior year to a reduction of 10% to 25% over the 2015-16 student connectedness.
- The next opportunity for the District to determine this rate based on evidence from the State is during the 2019-20 school year. That does not prohibit the District from conducting internal surveys to determine the climate.
- The attendance rate from the prior year to the current year decreased from 96% to 95%.

- Based on the most recent California Dashboard data the District's chronic absenteeism is slightly above the state's definition of chronic absenteeism, which is 10%, or more, of days absent from school. A school year has 180 school days, so a student absent more than 18 times would be considered chronically absent. In 2018-19, the District is identified in the yellow range of the Dashboard with 10.5% chronic absenteeism. The District declined by 0.5%. The number of absences will require an additional review of the data to determine the issue at hand. We will need to determine if the absences are at the K-8 level, which will provide an opportunity for the District to disseminate information on chronic absenteeism.

o With all of this said, it could be an illness, or it could mean simply that a student does not want to come to school. That is for us, as the administrators, to determine and come up with a plan to get them coming to

school every day, or close to it.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

#### Action 1

3. Intervention teacher hired late in the year

4. Provided an alternative education plan or placement available through San Benito County Office of Education. This was not part of the original budget, and no invoice was received during the school. County transfer done at year-end.

#### Action 2

2. Special Education extended year changed from operational costs to salaries from extended year Special Day Class.

#### Action 5

1. ASJUSD brought back student from regional program

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.

No changes will be made in 2019-20 for S&C associated with English Learners, and Low Socio-economic status for students.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

Ensure all students experience safe, well maintained, supportive, and inclusive environments so that all students are in their classes ready to learn.

- Research based discipline procedures
- Social/emotional counseling services
- Safe and legal compliant buses
- Clean, safe, and well maintained facilities ready for daily use

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b>	18-19 School Climate
4.1 Suspension Rates and Expulsion rates	4.1 NOT MET a. Decrease documented discipline incidents by 10% (= improved behavior); increase attendance by 5%; improve consistency of discipline handling across the school sites; increase student participation in discipline procedures over 2018-19

## Expected

4.2

Williams Report and annual Facilities Inspection Tool (FIT) Report.

4.3

FRPM and transportation

**18-19**

School Climate

4.1

a. Decrease documented discipline incidents by 10% (= improved behavior); increase attendance by 5%; improve consistency of discipline handling across the school sites; increase student participation in discipline procedures over 2018-19

Basic Services

4.2

a. Complete all facilities improvements to ensure 100% of facilities are in good repair. Maintain excellent rating

4.3

a. Provide transportation services for low income students that need the service. Maintain or exceed 2018-19

**Baseline**

4.1

a. Decrease documented discipline incidents; improve consistency of discipline handling across the school sites; increase student participation in discipline procedures.

## Actual

1. The suspensions across the District has increased by 38%. The increase demonstrates an application of the District's matrix by administrators with consistency.
2. The attendance percentage decreased by 4% year-over-year.
3. Students participated in discipline procedures at each of the schools at the beginning of the year and periodically through the school year.

Basic Services

4.2 MET

a. Complete all facility improvements to ensure 100% of facilities are in good repair. Maintain an excellent rating

1. Facility projects are complete for the year. New projects will begin in 2019-20

Overall Rate: Fair

4.3 MET

a. Provide transportation services for socioeconomically disadvantaged students that need assistance.

Maintain or exceed 2018-19

1. The District maintained transportation to all students that require bus service from home-to-school.

Expected

Actual

4.2

a. Complete all facilities improvements to ensure 100% of facilities are in good repair. (2017-18 Good Repair Rating

4.3

a. Provide transportation services for low income students. 2017-18 505 students of 535 students provided transportation by the District

## 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/Emotional Counseling Services	Social/Emotional Counseling Services	1. .17 FTE Counselor designation 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,401	1. .60 FTE Counselor designation 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$54,357
1. Assign a counselor with a Pupil Personnel Services (PPS) credential to all 3 schools: 2 mornings each at San Juan and Aromas (focus- middle school students), remainder of schedule at Anzar	1. Assigned a counselor with a Pupil Personnel Services (PPS) credential to all 3 schools: 2 mornings each at San Juan and Aromas (focus- middle school students), remainder of schedule at Anzar	2. Hire and retain Special Education Administrative Staff 1000-1999: Certificated Personnel Salaries Special Education \$101,530	2. Hire and retain Special Education Administrative Staff 1 FTE 1000-1999: Certificated Personnel Salaries Special Education \$101,530
2. Hire and retain Special Education Administrative Staff - Certificated	2. Hired and retained Special Education Administrative Staff - Certificated	3. Hire and retain Special Education Staff - Certificated Staff 1000-1999: Certificated Personnel Salaries Special Education \$402,166	3. Hire and retain Special Education Staff - Certificated Staff 3 FTE 1000-1999: Certificated Personnel Salaries Special Education \$241,782
3. Hire and retain Special Education -Certificated Staff	3. Hired and retained Special Education -Certificated Staff		
4. Hire and retain Special Education -Classified Staff			

	4. Hired and retained Special Education -Classified Staff	4. Hire and retain Special Education Staff - Classified Staff 2000-2999: Classified Personnel Salaries Special Education \$281,695	4. Hire and retain Special Education Staff - Classified Staff 7 FTE 2000-2999: Classified Personnel Salaries Special Education \$255,555
		Contracted services for transportation, to provide home-to-school bus for students with Special Needs. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$48,000	Contracted services for transportation, to provide home-to-school bus for students with Special Needs.(regional program) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$41,299
		1. .17 FTE Counselor designation 3000-3999: Employee Benefits Supplemental and Concentration \$6,715	1. .60 FTE Counselor designation 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$23,354
		2. Hire and retain Special Education Administrative Staff 3000-3999: Employee Benefits Special Education \$32,661	2. Hire and retain Special Education Administrative Staff 3000-3999: Employee Benefits Special Education \$33,828
		3. Hire and retain Special Education Staff - Certificated Staff 3000-3999: Employee Benefits Special Education \$141,889	3. Hire and retain Special Education Staff - Certificated Staff 3000-3999: Employee Benefits Special Education \$95,315
		4. Hire and retain Special Education Staff - Classified Staff 3000-3999: Employee Benefits Special Education \$170,288	4. Hire and retain Special Education Staff - Classified Staff 3000-3999: Employee Benefits Special Education \$171,806

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Safe Facilities	Maintain Safe Facilities	1. Provide sufficient staff to keep schools clean, safe and in	1. Provide sufficient staff to keep schools clean, safe and in

1. Provide custodial support services and efficient work plans for each campus

2. Implement the 5-year plan for facilities needs that go along with regular maintenance. Routine Maintenance

3. Maintain basic operations and facility services for safety, cleanliness and sanitation purposes - Administrative staffing

4. Maintain basic operations and facility services for safety, cleanliness and sanitation purposes - Custodial staffing

1. Provided custodial support services and efficient work plans for each campus

2. Implemented the 5-year plan for facilities needs that go along with regular maintenance. Routine Maintenance

3. Maintained basic operations and facility services for safety, cleanliness and sanitation purposes - Administrative staffing

4. Maintained basic operations and facility services for safety, cleanliness and sanitation purposes - Custodial staffing

compliance with Williams Act 2000-2999: Classified Personnel Salaries Base \$126,769

2. Maintenance Projects and Repairs - Routine Maintenance 5000-5999: Services And Other Operating Expenditures Base \$88,400

3. Maintenance and Operations Administrative Staff 2000-2999: Classified Personnel Salaries Base \$69,451

Deferred Maintenance - 5 year plan; maintain conducive learning environment 6000-6999: Capital Outlay Base \$10,800

Equipment replacement 6000-6999: Capital Outlay Base \$0

1. Provide sufficient staff to keep schools clean, safe and in compliance with Williams Act 3000-3999: Employee Benefits Base \$70,670

4. M&O Ground and Custodial Staff 3000-3999: Employee Benefits Base \$173,664

3. Maintenance and Operations Administrative Staff 3000-3999: Employee Benefits Base \$32,380

compliance with Williams Act 2000-2999: Classified Personnel Salaries LCFF Base \$104,572

2. Maintenance Projects and Repairs - Routine Maintenance 5000-5999: Services And Other Operating Expenditures LCFF Base \$69,444

3. Maintenance and Operations Administrative Staff 2000-2999: Classified Personnel Salaries LCFF Base \$69,451

Deferred Maintenance - 5 year plan; maintain conducive learning environment 6000-6999: Capital Outlay LCFF Base \$7,258

1. Provide sufficient staff to keep schools clean, safe and in compliance with Williams Act 3000-3999: Employee Benefits LCFF Base \$56,769

4. M&O Custodial Staff 3000-3999: Employee Benefits LCFF Base \$193,365

3. Maintenance and Operations Administrative Staff 3000-3999: Employee Benefits LCFF Base \$46,127

4. M&O Ground and Custodial Staff 2000-2999: Classified Personnel Salaries Base \$321,044

4. M&O Custodial Staff 2000-2999: Classified Personnel Salaries LCFF Base \$377,175

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Transportation</p> <p>1. Provide bus transportation for rural students in order to improve student attendance and more time in class learning</p> <p>2. Maintain safe and legal compliant buses</p>	<p>Transportation</p> <p>1. Provided bus transportation for rural students in order to improve student attendance and more time in class learning</p> <p>2. Maintained safe and legal compliant buses</p>	<p>1. Provide Bus Transportation Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$215,921</p> <p>2. Maintain and operate safe and legal buses for student transportation and other routine maintenance 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$44,050</p> <p>3. Maintain and operate safe and legal buses for student transportation including fuel and other supplies 4000-4999: Books And Supplies Supplemental and Concentration \$68,040</p> <p>1. Provide Bus Transportation Staff 3000-3999: Employee Benefits Supplemental and Concentration \$124,478</p>	<p>1. Provide Bus Transportation Staff 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$203,880</p> <p>2. Maintain and operate safe and legal buses for student transportation and other routine maintenance 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$45,780</p> <p>3. Maintain and operate safe and legal buses for student transportation including fuel and other supplies (95% of ASJUSD students receive free busing) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$72,116</p> <p>1. Provide Bus Transportation Staff 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$119,510</p>

### Action 4

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



#### Provide Basic Services

1. Water, electricity, communication services

#### Provided Basic Services

1. Water, electricity, communication services

1. Provide and pay for basic operational services to keep the schools open and functioning.  
5000-5999: Services And Other Operating Expenditures Base \$241,256

1. Provide and pay for basic operational services to keep the schools open and functioning.  
5000-5999: Services And Other Operating Expenditures LCFF Base \$283,884

## 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.

### Action 1

The District, as all districts in the State of California, have continued to struggle in hiring special education staff. We had one vacancy the entire year at San Juan School and one at Aromas School for half the year. We began our recruiting efforts early and reached out further than the District has ever done in the past. We attended four recruiting fairs, inside and outside of the area. Also, we also reached out to others in the industry regarding the search. The District has continued to employ a PPS credential counselor. This position serves three sites.

### Action 2

The District has stepped up its efforts around facilities. The District staff, under the leadership of the Manager of Maintenance & Operations, has done an outstanding job. The cleanliness of our sites was noted by the Grand Jury this year in a report.

- In the last three years, the District has identified several safety issues at the Anzar High School and San Juan School that required immediate resolution. Based on the number of the problems that came to light in the prior year, we requested a safety inspection from the District's JPA Property & Liability provider. The invitation to the JPA was a proactive approach to addressing current issues and unknown issues. This has provided feedback to the District in its preparation for the future regarding the five-year plan priorities.

### Action 3

The District continues to provide excellent transportation services to our students. In addition, we began transporting field trips of our own students this last year for the first time in a very long time. We have recently had a review conducted of the Transportation Department and will be addressing the findings in the 2019-20 school year.

#### Action 4

The District continues to provide all the mandatory services necessary to keep our class up and running.

These actions align with Goal 4, Research-based discipline procedures, social/emotional counseling services, safe and legal compliant buses, and clean, safe, and well-maintained facilities ready for daily use.

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

The District will continue with its current practices related to monitoring and upgrading facilities as required by state and local law.

The District analyzed the overall effectiveness of the actions mentioned above. We are keeping in alignment with our goal of all students experiencing a well-maintained, supportive. We strive for an inclusive environment so that all students are in their classes ready to learn. The results are as follows:

- Suspensions have shown the District suspension at 2.9% at least once and maintained suspensions over the prior year. The District falls into the yellow range of the California Dashboard, indicating that there is still work to be accomplished.
- The District's rating is "Fair" on the annual Facilities Inspection Tool (FIT) report.
- 322 students that meet eligibility for free and reduced-price meals are riding our District buses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

#### Action 1

3. RSP/SLP vacancies not filled. Services for 2018-19 contracted out

5. Reduction to services based on 2018-19 student count receiving transportation

#### Action 3

3. Increase in parts for bus maintenance

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.

No changes will be made in 2019-20 for S&C associated with English Learners, and Low Socio-economic status for students.

# Annual Update

## LCAP Year Reviewed: 2018-19

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

Increase parent engagement through effective two-way communication to raise the level of involvement of parents and families in school programs, student progress, and as valued decision making partners and school stakeholder leaders.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b>	18-19 Parent Involvement
5.1 Parent sign-in forms.	5.1 MET a. Increased parent participation with both academic and extra-curricular programs, as well as parent committees and workshops over 2018-19. 1. Increased participation in the Dual Language Parent Executive Leadership and the District Administration. 2. Increased the number of parents leading extra-curricular programs, i.e., band, choir, spring concert, movie nights. 3. Increased the number of parents involved in the testing of students for the Seal of Biliteracy for 8th-grade students.
5.2 Minutes, Sign-in sheets from ELAC and Parent Advisory Committees, School Site Councils	5.2 MET a. Increase the number of opportunities for parents to participate in Parent University, Parent Forums, to become Parent Leaders. Monthly coffee hours with Superintendent at each school site year over year by 3%.
5.3 Responses to Parent Surveys, School and District Websites, School Loop usage attendance at committee meetings and workshops	

## Expected

### 5.4 Parent University Surveys

### 18-19 Parent Involvement

5.1  
a. Increase parent participation with both academic and extra-curricular programs, as well as parent committees and workshops over 2018-19.

5.2  
a. Increase the number of opportunities for parents to participate Parent University, Parent Forums to become Parent Leaders. Monthly coffee hours with Superintendent at each school site year over year by 3%.

5.3  
Improve systems for School to Parent communication through number avenues for access to data. Increase access by 5% in 2018-19

### Parent Engagement

5.4 Increase parent participation by 5% over 2018-19 for Parent University: Academics, College/University, Parenting Support, Student Safety)

1. Technology training offered to parents in school computer labs  
a. Accessing school websites  
b. Student information for parents regarding student data

2. Expand babysitting for parent meetings

3. Implement parent meetings related to bullying

## Actual

1. Offered four Parent Universities at Anzar High School and San Juan School (for both Aromas and San Juan).  
2. Parents had the option of busing to attend meetings.

### 5.3 MET

a. Improve systems for School to Parent communication through some avenues for access to data.

Increase access by 5% in 2018-19

1. The District completed the implementation of a new District website that will add a phone application for parents to receive automatic alerts on their phones if they so choose.

### Parent Engagement

### 5.4 NOT MET

a. Increase parent participation by 5% over 2018-19 for Parent University: Academics, College/University, Parenting Support, Student Safety)

1. Even though there were more advertisements and the offer of transportation, the number of parents participating in the Universities reduced. We have identified the timing (date) of the event as part of the impact.

b. MET - Technology training offered to parents in school computer labs

1. Accessing school websites - offered two sessions

2. Student information for parents regarding student data - School Loop, Board meetings information

c. MET - Expand babysitting for parent meetings

1. Babysitting offered at Parent Universities

d. Implement parent meetings related to bullying

1. Parent University offering

## Expected

## Actual

### Baseline

5.1

Increase parent participation with both academic and extra-curricular programs, as well as parent committees and workshops. Data to be collected in 2017-18

5.2

a. Provide multiple opportunities for parents to participate Parent University, Parent Forums to become Parent Leaders. (Grant provided in 2017-18)  
Continue with monthly coffee hours with Superintendent at each school site.  
2017-18 total of parent participation; 147 parents.

5.3

a.Improve systems for School to Parent communication. Measurement will begin in 2018-19

5.4

a. Implemented Parent University: Academics, College/University, Parenting Support, Student Safety) 2017-18; 2 sessions

## 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
<b>Parent Involvement</b>  Provide parents access to communication via technology 1. Purchase SchoolLoop 2. Purchase Powerschool	<b>Parent Involvement</b>  Provided parents access to communication via technology  1. Purchased SchoolLoop 2. Purchased Powerschool	1. Purchase SchoolLoop web services. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,295	1. Purchase SchoolLoop web services. 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$3,294

3. Provide Parent Notification of Rights 4. Provide translation services	3. Provided Parent Notification of Rights 4. Provided translation services	2. Purchase PowerSchool student information system 5800: Professional/Consulting Services And Operating Expenditures Base \$6,400	2. Purchase PowerSchool student information system 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$6,474
		3. Provide Parent Notification of Rights 5800: Professional/Consulting Services And Operating Expenditures Base \$3,500	3. Provide Parent Notification of Rights 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$3,375
		4. Hire and Retain staff to provide translation services 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,000	4. Hire and Retain staff to provide translation services 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$7,395
		4. Hire and Retain staff to provide translation services 3000-3999: Employee Benefits Supplemental and Concentration \$600	4. Hire and Retain staff to provide translation services 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$2,034

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Footsteps2brilliance  Provide more parent forums and workshops, tailored to specific needs (i.e. discipline, attendance, etc.) for parents of students learning English and migrant families	Footsteps2brilliance  Provided more parent forums and workshops, tailored to specific needs (i.e. discipline, attendance, etc.) for parents of students learning English and migrant families	Provide services and speaker to inform parents about specific topics 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,500  Provide services to EL, Foster Youth, Low Socio-Economic students with access for literary success 5800: Professional/Consulting Services	Provide services and speaker to inform parents about specific topics  5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$1,000  Provide services to EL, Foster Youth, Low Socio-Economic students with access for literary success 5800: Professional/Consulting Services

And Operating Expenditures  
Supplemental and Concentration  
\$3,240

Provide services to EL and low  
socio-economic students with  
access information to spanish  
speaking families through new  
translation equipment. 6000-  
6999: Capital Outlay  
Supplemental and Concentration  
\$7,000

And Operating Expenditures  
LCFF Supplemental and  
Concentration \$3,200

Provide services to EL and low  
socio-economic students with  
access information to spanish  
speaking families through new  
translation equipment. 6000-  
6999: Capital Outlay LCFF  
Supplemental and Concentration  
\$7,125

## 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 District has received positive feedback from the meetings and received suggestions for the future. The number of participants varies from site to site. The District will require monthly meetings at all locations this year, as they only occurred consistently at the elementary school sites during 2018-19.

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

The District analyzed the overall effectiveness of these actions with our goal of increasing parent engagement through effective two-way communication to raise the level of involvement of parents and families in school programs, student progress, and as valued decision-making partners and school stakeholder leaders. The results are as followed:

- SchoolLoop is fully implemented at Anzar High School so that parents can continue to access and communicate with teachers directly.
- Information related to its access will be advertised more fully at the beginning of the 2019-20 school year for full exposure to all parents and students.
- PowerSchool student system received an upgrade with training to staff that provided additional enhancement and capacity building for staff. However, it has come to our attention that PowerSchool is not meeting our needs, as a District. We have begun a search for a new Student Information System.
- Footsteps2brilliance a literacy program we are continuing for our students TK to 3rd grade to ensure students are proficient by 3rd grade. The program provides enhancement to the classroom curriculum and is used inside and outside of the classroom. It is available 24/7.

- Migrant families attended seven meetings throughout 2018-19 with speakers from the area to discuss several different topics, including counseling, LCAP, mental health, and women's health, etc.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1

4. Translations were increased due to increase in parent attendance (Spanish speakers) to board meetings, LCAP Community meetings, IEPs for children who's parents only speak Spanish, document translation, etc.

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.

No changes will be made in 2019-20 for S&C associated with English Learners, and Low Socio-economic status for students.



# Stakeholder Engagement

LCAP Year: **2019-20**

## Involvement Process for LCAP and Annual Update

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

In preparation for the 2019-2020 LCAP adoption, listed below is the Stakeholder background:

- Superintendent/Principal Coffee Hours at each school site to gather input and feedback
- Stakeholder meetings were held at each school site
- ELAC meetings were held at Anzar, Aromas, and San Juan Schools
- Migrant Ed PAC meetings were held at Anzar High School
- A review of the LCAP and the Dashboard was discussed at both State of the District meetings held in February 2019
- The 2019-20 LCAP was discussed at numerous Administrative Team Meetings
- The 2019-20 LCAP was discussed at the April 4th & April 16th Budget Advisory Committee meetings

Stakeholders and District staff provided the following input for the 2019-20 LCAP:

- Maintain small class sizes
- Additional staff development opportunities
- School Counselors
- Expand the Dual Immersion Program to Aromas School
- Hire a grant writer for the District
- Hire a PE Teacher
- Hire an Art Teacher

On May 6, 2019, the District held an LCAP Stakeholders meeting at Anzar High School. Parents, teachers, classified staff, and community were invited through several mediums, including notification on the School's Marquee, school to home all-call telephone systems called all families, and monthly school letter. The meeting was lightly attended by parents, staff and community members.

The meeting agenda addressed the following topics:

- Welcome and Introduction: Purpose/ Intent of LCAP, Review of Process
- LCAP: 8 State Priorities Explanation
- Establishing Funding Priorities for Restoring Services, Programs & Activities
- Questions & Answers

- Ideas obtained from attendees

On May 20, 2019, the District held a DELAC meeting at the District Office Annex. Parents, teachers, classified staff, and community were invited through several mediums, including notification through a school to home all-call telephone systems called all families, and weekly school letter. The meeting was lightly attended by staff members and one community member. The meeting agenda addressed the following topics:

- Welcome and Introduction: Purpose/ Intent of LCAP, Review of Process
- LCAP: 8 State Priorities Explanation
- Establishing Funding Priorities for Restoring Services, Programs & Activities
- Questions & Answers
- Ideas obtained from attendees

Ideas obtained from stakeholder input was compiled and shared out with stakeholders and Board members. The ideas were readily shared with those attending Coffee Hours, administrative meetings, and the Budget Advisory Committee meeting.

The Superintendent and the District leadership team engaged a number of stakeholders in a variety of regular meeting where LCAP was a discussion topic throughout the year including School Site Leadership Team meetings, English Learner Advisory Council meetings ELACs, Collective Bargaining meetings, Home and School Club meetings, Dual Language Committee meetings, Administrative Team meetings, and Migrant Education Parent meetings. The meetings were used to share information with meeting participants and to listen to their thoughts about the District's LCAP goals and activities.

The District held the Public Hearing for the LCAP on June 11, 2019 and final adoption on June 26, 2019.

## Impact on LCAP and Annual Update

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

A continued concerted effort was made to strengthen and broaden stakeholder input and provide opportunities for educating the community about the LCFF and LCAP process and priorities through stakeholder forums and monthly school site meetings. All information was provided in both English and Spanish.

The consultations provided stakeholder information to take into consideration the suggestions that were not already included in the LCAP. The Governing Board assessed the comments for inclusion into the LCAP. The District supported San Juan School with an intervention teacher in 2018-19 that supported our English Learners, low socio-economic, and foster youth students.

This LCAP plan was generated based on prior year Goals established by the stakeholders and modified for the draft prior to the Public Hearing from input and feedback from the Aromas-San Juan Unified School District stakeholders. The Public Hearing included information that has been gathered from the input from stakeholders along with costs associated with those items not already included in the LCAP. A majority of the input included items already identified in the LCAP.

A draft of the 2019-20 LCAP was available for public review at the District Office located at 2300 San Juan Highway, San Juan Bautista, CA 95045. On June 11, 2019 the draft of the LCAP was presented to the Board of Trustees for the required Public Hearing and will be followed by a discussion of the District's proposed annual budget.

# 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 1

Provide students with high quality classroom instruction and curriculum that promote college and career readiness and prepares students for success in the 21st Century global economy.

- Improve Technology
- Increase the number of bilingual/bi-literate ASJUSD graduates
- Increase college awareness counseling services at all sites to increase college awareness pre-high school and increase student engagement through curriculum and school pride (targeted attention to be paid to middle school students)
- Increase/improve access to relevant and rigorous curriculum
- Increase electives at middle schools
- Hire and retain highly qualified teachers

### 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)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

All students need instruction provided by highly qualified professionals, well-versed in Common Core State Standards and high-yield instructional practices. Students receive premiere instruction at all grade levels in all content areas.

Data sets include: Anecdotal data on implementation of Common Core State Standards, professional development provided to support implementation of Common Core State Standards, California Assessment of Student Performance and Progress (CAASPP) results, UC/CSU eligibility rates, CELDT results, English Learner reclassification rates, Advanced Placement (AP) test results, district survey results.

Student groups scoring in the red or orange areas on Dashboard accountability measures or in low ranges on other measures of state priorities:

Grades 3-8 ELA Students with Disabilities - Red; All Students, English Learners, Socio economically Disadvantaged, and Hispanic or Latino - Yellow

Grades 3-8 Math—Students with Disabilities - Red; English Learners and White - Orange; All Students, Socio economically Disadvantaged, and Hispanic or Latino - Yellow

Grade 11 Math—yellow

UC a-g completion: overall rate is 40.3%, African American rate is 31.1%. EAP Ready for College rates are 58% for ELA and 20% for math.

English Learners are not making adequate progress.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.1 Annual District wide Technology Survey and Help Desk completion tickets.	1.1 100% of all classrooms have wired and/or wireless access to the Internet and fully functional computer labs a. 2017-18 work orders: 800 tickets	Basic Services:  1.1 100% of all classrooms have been wired and/or wireless access to the Internet and fully functional computer labs a. 2017-18 work orders: 800 tickets	Basic Services:  1.1 100% of all classrooms have been wired and/or wireless access to the Internet and fully functional computer labs a. 2018-19 work orders: 700 tickets	Basic Services:  1.1 100% of all classrooms will have wired and/or wireless access to the Internet and fully functional computer labs a. 2019-20 work orders: 600 tickets
1.2 Teacher lesson plan	1.2 a. 100% of students and teachers have access and full use of site technology.	1.2 a. 100% of students and teachers had access and full use of site technology.	1.2 a. 100% of students and teachers had access and full use of site technology.	1.2 a. 100% of students and teachers will have access and full use of site technology.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.3 Annual Credential Report Audit, CALPADS, Williams Report	b. 100% of students k-8 had access to keyboarding program.	b. 100% of students k-8 had access to keyboarding program.	b. 100% of students k-8 had access to keyboarding program.	b. 100% of students k-8 have access to keyboarding program.
1.4 Seal of Biliteracy Awards	1.3 a. 100% of teachers in the District are appropriately assigned and fully credentialed in the subject area and for the students they are teaching.  b. Zero Rate of Teacher Mis-assignment: Zero	1.3 a. 100% of teachers in the District were appropriately assigned and fully credentialed in the subject area and for the students they are teaching.  b. Zero Rate of Teacher Mis-assignment: Zero  Student Achievement:	1.3 a. 100% of teachers in the District were appropriately assigned and fully credentialed in the subject area and for the students they are teaching.  b. Zero Rate of Teacher Mis-assignment: Zero  Student Achievement:	1.3 a. 100% of teachers in the District will be appropriately assigned and fully credentialed in the subject area and for the students they are teaching.  b. Zero Rate of Teacher Mis-assignment: Zero  Student Achievement:
1.5 AP Exam results.	1.4 a. Increase 8th grade graduates receiving Seal of Biliteracy; 6 students in 2017-18	1.4 a. Decreased 8th grade graduates receiving Seal of Biliteracy over 2017-18  1. 2017-18 16% 2. 2016-17 25%	1.4 a. Increases percentage of 8th grade graduates receiving Seal of Biliteracy by 3% over 2018-19  1. 2018-19 18% 2. 2017-19 16%	1.4 a. Increase 8th grade graduates receiving Seal of Biliteracy by 3% over 2019-20
1.6 Smarter Balanced Assessments in ELA and Math	1.5 a. Increase number of students qualified to take AP Spanish Examinations	1.5 a. Increased number students eligible to successfully complete an Advanced Placement Spanish course. Board	1.5 a. Increased number students eligible students who successfully complete an Advanced Placement	1.5 a. Increase number students eligible to successfully complete an Advanced Placement course by 3% over 2019-20 AP Spanish.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.7 Student Transcripts	1.6 a. The percentage of students overall for Standard Met and in each significant subgroup will increase each year (2017 CAASPP Results):	Approved October 18, 2017  1.6 a. The percentage of students overall for Standard Met and in each significant subgroup will increase each year in:	course by 3% over 2018-19 AP Spanish.  1.6 a. The percentage of students overall for Standard Met and in each significant subgroup will increase each year in:	1.6 a. The percentage of students overall for Standard Met and in each significant subgroup will increase each year in:
1.8 AP Enrollment Statistics	1. English Language Arts - 30% 2. Mathematics - 20%	1. English Language Arts 43% 2. Mathematics - 29%	1. English Language Arts - 41% 2. Mathematics - 29%	1. English Language Arts - 5% 2. Mathematics - 5%
		Course Access:	Course Access:	Course Access:
1.9 Visual and Performing Arts Teacher Lessons	1.7 a. 100% of high school students will have a “course of study plan” that will provide them the opportunity to meet all requirements for A-G eligibility for UC or CSU entrance.	1.7 a. 100% of high school students had a “course of study plan” that will provide them the opportunity to meet all requirements for A-G eligibility for UC or CSU entrance.	1.7 a. 100% of high school students had a “course of study plan” that will provide them the opportunity to meet all requirements for A-G eligibility for UC or CSU entrance.	1.7 a. 100% of high school students will have a “course of study plan” that will provide them the opportunity to meet all requirements for A-G eligibility for UC or CSU entrance.
1.10 School Master Schedules	2017-18: 90%			
1.11	1.8 a. Increased number of students qualified to	1.8	1.8	1.8 a. Increase number of students eligible to successfully complete

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Classroom Observations, Interim (benchmarks), and Summative Assessments	take Advance Placement courses.  2017-18: 53 students	a. Increased number of students eligible to successfully complete an Advanced Placement course by 3%	a. Increased number of students eligible to successfully complete an Advanced Placement course by 1%	an Advanced Placement course by 3%
1.12 SARC	1.9 a. 100% of students had access to Visual and Performing Arts instruction - embedded in daily lesson to meet State standards	1.9 a. 100% of students had access to Visual and Performing Arts instruction - embedded in daily lesson to meet State standards	1.9 a. 100% of students did not have access to Visual and Performing Arts instruction - embedded in daily lesson to meet State standards	1.9 a. 100% of students will have access to Visual and Performing Arts instruction - embedded in daily lesson to meet State standards
1.13 c. CAASPP Common Core Assessments and Growth targets.	1.10 a. Increase electives options for 6-12 students at all sites; increase in number of classes taken by 12th graders; 13 options in 2017-18.  1.11 100% of students in K-12 received State Standards instruction with embedded content standards.  1.12	1.10 a. Increased electives options for 6-12 students at all sites; maintained in number of classes taken by 12th graders by 2% over 2017-18  State Standards Implementation:  1.11 100% of students in K-12 received State Standards instruction with embedded content standards.	1.10 a. Increase electives for 12th grade students by 2%, but options for 6-12 students were not increased;  State Standards Implementation:  1.11 100% of students in K-12 will received State Standards instruction with embedded content standards.	1.10 a. Increase electives options for 6-12 students at all sites; increase in number of classes taken by 12th graders by 2% over 2019-20  State Standards Implementation:  1.11 100% of students in K-12 will receive State Standards instruction with embedded content standards.  1.12 a. 100% of students in the District has sufficient



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.14 CTE Pathway	a. 100% of students in the District had sufficient access to standards aligned instructional materials	1.12 a. 100% of students in the District had sufficient access to standards aligned instructional materials	1.12 a. 100% of students in the District has sufficient access to standards aligned instructional materials	access to standards aligned instructional materials
1.15 Student attendance and participation in CalSoap programs	1.13 a. District 2018 CAASPP Common Core Assessments as of 2017 and Growth targets of 3%	1.13 a. Met or Exceeded District on CAASPP Common Core Assessments as of 2017 and Growth targets.	1.13 a. Meet or Exceed District on CAASPP Common Core Assessments as of 2017 and Growth targets.	1.13 a. Meet or Exceed District on CAASPP Common Core Assessments as of 2017 and Growth targets.
1.16 Arts Offerings	1. 13% and 30% Exceeding or meeting standards district wide in ELA Growth 2. 9% and 20% Exceeding or meeting standards district wide in Math Growth 3. 0% and 5% Exceeding or meeting standards ELs in ELA Growth 4. 0% and 8% Exceeding or meeting standards ELs in Math Growth 5. 7% and 27% Exceeding or meeting standards low income in ELA Growth	1. Decreased in Exceeded or met standards district wide in ELA Growth over 2017 43% 2. Increased Exceeded or met standards district wide in Math Growth over 2017 by 29% 3. Decreased Exceeded or met standards ELs in ELA Growth over 2017 by 5% 4. Increased Exceeded or met standards ELs in Math Growth over 2017 by 8% 5. Decreased Exceeded or met standards low	1. Did not increase exceeding or meeting standards district wide in ELA Growth over 2017 by 41% 2. Did not Increase exceeding or meeting standards district wide in Math Growth over 2017 by 29% 3. Met increase for exceeding or meeting standards ELs in ELA Growth over 2017 by 7% 4. No change in exceeding or meeting standards ELs in Math Growth over 2017 by 3%	1. Increase Exceeding or meeting standards district wide in ELA Growth over 2018 by 3% 2. Increase Exceeding or meeting standards district wide in Math Growth over 2018 by 3% 3. Increase Exceeding or meeting standards ELs in ELA Growth over 2018 by 3% 4. Increase Exceeding or meeting standards ELs in Math Growth over 2018 by 3% 5. Increase Exceeding or meeting standards low income in ELA Growth over 2018 by 3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>6. 5% and 17% Exceeding or meeting standards low income in Math Growth</p> <p>7.0 2% and 2% Exceeding or meeting standards Students with Disabilities in ELA Growth</p> <p>8. 0% and 2% Exceeding or meeting standards Students with Disabilities in Math Growth</p>	<p>income in ELA Growth over 2017 by 24%</p> <p>6. Decreased Exceeded or met standards low income in Math Growth over 2017 by 22%</p> <p>7. Decreased Exceeded or met standards Students with Disabilities in ELA Growth over 2017 by 4%</p> <p>8. Decreased Exceeded or met standards Students with Disabilities in Math Growth over 2017 by 2%</p> <p>Other Student Outcomes:</p>	<p>5. Decrease in exceeding or meeting standards low income in ELA Growth over 2017 by 2%</p> <p>6. Met increase for exceeding or meeting standards low income in Math Growth over 2017 by 1%</p> <p>7. Met increase for exceeding or meeting standards Students with Disabilities in ELA Growth over 2017 by 1%</p> <p>8. Met increase for exceeding or meeting standards Students with Disabilities in Math Growth over 2017 by 2%</p> <p>Other Student Outcomes:</p>	<p>6. Increase Exceeding or meeting standards low income in Math Growth over 2018 by 3%</p> <p>7. Increase Exceeding or meeting standards Students with Disabilities in ELA Growth over 2018 by 3%</p> <p>8. Increase Exceeding or meeting standards Students with Disabilities in Math Growth over 2018 by 3%</p> <p>Other Student Outcomes:</p> <p>1.14 a. Establish at least one complete CTE Pathway. District currently does not offer a CTE Pathway.</p> <p>1.15 a. Increase/continue with opportunities to visit</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	a. Increase opportunity to visit college campuses; 2 in 2016-17.  1.16 a. Contract with the San Benito County Arts Council to offer at least what was offered in 2015-16	a. Increased opportunities to visit college campuses by 1 over 2017-18  1.16 a. Contracted with the San Benito County Arts Council to offer at least, if not more, than what was offered in 2017-18	1.15 a. Met - Increased/continued with opportunities to visit college campuses by 1 over 2018-19 by four college visits.  1.16 a. Met - Contract with the San Benito County Arts Council to offer at least, if not more, than what was offered in 2018-19 - same amount.	college campuses by 1 over 2019-20  1.16 a. Contract with the San Benito County Arts Council to offer at least, if not more, than what was offered in 2019-20

## 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)

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]

LEA-wide  
[Add Scope of Services selection here]

All 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

Modified Action

Unchanged Action

Modified Action

### 2017-18 Actions/Services

#### Technology

1. Provided Internet access to all schools
2. Provided keyboarding instruction to all District K-8 students - specially targeted for low income pupils, English learners, Foster Youth, and RFEP students
3. Contracted for technical assistance for district network infrastructure.
4. Increased number of computers for students; English Learners, Foster Youth and Low-Income

### 2018-19 Actions/Services

#### Technology

1. Provide Internet access to all schools
2. Provide keyboarding instruction to all District K-8 students - specially targeted for low income pupils, English learners, Foster Youth, and RFEP students
3. Contract for technical assistance for district network infrastructure.
4. Increase number of computers for students; English Learners, Foster Youth and Low-Income

### 2019-20 Actions/Services

#### Technology

- Improve Technology
1. Provide Internet access to all schools
  2. Provide keyboarding instruction to all District K-8 students - specially targeted for low income pupils, English learners, Foster Youth, and RFEP students
  3. Contract for technical assistance for district network infrastructure.
  4. Increase number of computers for students; English Learners, Foster Youth and Low-Income

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,000	\$27,000	
Source	Base	Base	
Budget Reference	5900: Communications 1. CharterNet Contract for Internet Services. Calculated at \$2,500 per month.	5900: Communications 1. CharterNet Contract for Internet Services. Calculated at \$2,500 per month.	
Amount	\$699	\$909	\$910
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 2. Renew license for Keyboarding program (Type to Learn)	4000-4999: Books And Supplies 2. Renew license for Keyboarding program (Type to Learn)	4000-4999: Books And Supplies 2. Renew license for Keyboarding program (Type to Learn)
Amount	\$25,000	\$12,000	\$11,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3. Contracted with external network systems company such as Cooper Technologies for access to intervention programs to ensure applications are in place for FRPM students, EL students, and foster youth	5800: Professional/Consulting Services And Operating Expenditures 3. Contract with external network systems company such as Cooper Technologies for access to intervention programs to ensure applications are in place for FRPM students, EL students, and foster youth	5800: Professional/Consulting Services And Operating Expenditures 3. Contract with external network systems company such as Human-ISM for access to intervention programs to ensure applications are in place for FRPM students, EL students, and foster youth

Amount			\$19,000
Source			Other
Budget Reference			4000-4999: Books And Supplies 4. Increase number of computers for students; English Learners, Foster Youth and Low-Income (Funding Source: Community Funded)

## 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  
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  
Specific Schools: San Juan School

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Bilingual/ Biliterate

1. Purchase annually Logramos tests, answer documents and scoring services  
Recommendation 5

2018-19 Actions/Services

Bilingual/ Biliterate

1. Purchase annually Logramos tests, answer documents and scoring services  
Recommendation 5

2019-20 Actions/Services

Bilingual/Biliterate

		<ul style="list-style-type: none"> <li>• Increase the number of Bilingual/Biliterate ASJUSD graduates</li> </ul> <p>1. Purchase annually Logramos (or comparable test) annually, answer documents and scoring services</p>
--	--	--

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$800	\$443	\$1,000
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 1. Purchased additional Logramos testing materials	4000-4999: Books And Supplies 1. Purchase additional Logramos testing materials	4000-4999: Books And Supplies 1. Purchase additional testing Materials for to asses teaching and learning of EL students

**Action 3**

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

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools [Add Location(s) selection here]</p>
--	---

**OR**

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

<p><b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)</p>	<p><b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p>
--	--	---

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

LEA-wide  
[Add Scope of Services selection here]

All 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

Modified Action

Unchanged Action

Modified Action

### 2017-18 Actions/Services

#### Academic and College Counseling

1. Continued to contract services with Cal-SOAP at Anzar High School. English learners and low income students will receive additional academic counseling and support services to prepare students for college admission requirements.

2. Provided a minimum of one college visit per grade level at the 3rd, 5th, 7th or 8th grade and at the 10th grade for high school, inclusive of transportation

### 2018-19 Actions/Services

#### Academic and College Counseling

1. Continue contracted services with Cal-SOAP at Anzar High School and District Contribution. English learners and low income students will receive additional academic counseling and support services to prepare students for college admission requirements.

2. Provide a minimum of one college visit per grade level at the 3rd, 5th, 7th or 8th grade and at the 10th grade for high school, inclusive of transportation

### 2019-20 Actions/Services

#### Academic and College Counseling

1. Increase college awareness counseling services at all sites pre-high school and increase student engagement through curriculum and school pride (targeted attention to be paid to middle school students)

2. Continue contracted services with Cal-SOAP at Anzar High School and District Contribution. English learners and low income students will receive additional academic counseling and support services to prepare students for college admission requirements.

3. Provide a minimum of one college visit per grade level at the 3rd, 5th, 7th or 8th grade and every year for high school, inclusive of transportation

## Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	\$12,000	\$6,100	\$8,600
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. Renew Cal-SOAP consortium membership and contract.	5800: Professional/Consulting Services And Operating Expenditures 1. Renew Cal-SOAP consortium membership and contract.	5800: Professional/Consulting Services And Operating Expenditures 1. Renew Cal-SOAP consortium membership and contract.
Amount	\$3,200	\$3,200	\$3,200
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Provided transportation for one college visit per grade level at 3rd, 5th, 7th or 8th grades -10th grade at Aromas, San Juan, and Anzar High School - all students.	5800: Professional/Consulting Services And Operating Expenditures 2. Provide transportation for one college visit per grade level at 3rd, 5th, 7th or 8th grades and one 10th grade at Aromas, San Juan, and Anzar High School - all students.	5800: Professional/Consulting Services And Operating Expenditures 2. Provide transportation for one college visit per grade level at 3rd, 5th, 7th or 8th grades and one 10th grade at Aromas, San Juan, and Anzar High School - all students.

#### 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)

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]

LEA-wide  
[Add Scope of Services selection here]

All 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

Modified Action

Unchanged Action

Modified Action

### 2017-18 Actions/Services

Provided access to relevant and rigorous  
standards based curriculum

1. Purchase state adopted Carnegie Math materials and web-based curriculum grades K-8
2. Purchase web-based math program, ST Math grades K-8

### 2018-19 Actions/Services

Provide access to relevant and rigorous  
standards based curriculum it is primarily  
used for our unduplicated count students  
(i.e., FRPM, foster youth, low-socio  
economic and homeless) to support  
success in the area of math.

1. Purchase state adopted Carnegie Math materials and web-based curriculum
2. Purchase web-based math program, ST Math

### 2019-20 Actions/Services

Provide access to relevant and rigorous  
standards based curriculum it is primarily  
used for our unduplicated count students  
(i.e., FRPM, foster youth, low-socio  
economic and homeless) to support  
success in the area of math.

1. Purchase replacement instructional materials & web-based curriculum
2. Purchase new science adoption materials for grades K-8, piloting in 2019-20

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,640	\$21,251	\$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 1. Purchased year 5 of Carnegie Math textbooks and web-based curriculum for students in grades K-8	4000-4999: Books And Supplies 1. Purchase Carnegie Math textbooks and web-based curriculum for students in grades K-8	4000-4999: Books And Supplies Instructional Materials 1. Purchase Carnegie Math textbooks and web-based curriculum for students in grades K-8
Amount	\$60,000	\$30,020	\$201,800
Source	Supplemental and Concentration	Supplemental and Concentration	Lottery
Budget Reference	4000-4999: Books And Supplies 2. Purchased ST Math web-based program for students k-8 at Aromas and San Juan schools	4000-4999: Books And Supplies 2. Evaluate Science adoption Purchase ST Math web-based program for students K-8 at Aromas and San Juan Schools	4000-4999: Books And Supplies Instructional Materials 2. Purchase Instructional Materials & Textbook Adoptions

## 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

Modified Action

#### 2017-18 Actions/Services

Hired and retained highly qualified teachers

1. Screened applicants for compliance with state and federal requirements and to provide employee assistance thorough reviews of employee benefits packages.
2. Provided support, supervision and evaluation of teachers.
3. Provided new teacher support through the Santa Cruz New Teacher Center - Anticipating 5 teachers in 2018-19
4. Hired and retained highly qualified teachers. Well qualified teachers provided specific services to students and families from low-income households, English learners, Foster youth and redesignated fluent English proficient students. For example, teachers/administrators will provide instructional parent nights to inform families about the requirements and progress of State Standards Implementation and instructional resources available to families that they can access from home.
5. Hired and Retained Dual Language Teachers to provide services to our English Learners, Foster Youth, Homeless, and Low-Socio Economic students

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

Unchanged Action

#### 2018-19 Actions/Services

Hire and Retain highly qualified teachers

1. Screen applicants for compliance with state and federal requirements and to provide employee assistance thorough reviews of employee benefits packages.
2. Provide support, supervision and evaluation of teachers.
3. Provide new teacher support through the Santa Cruz New Teacher Center
4. Hire and retain highly qualified teachers. Well qualified teachers will provide specific services to students and families from low-income households, English learners, Foster youth and redesignated fluent English proficient students. For example teachers will provide instructional parent nights to inform families about the requirements and progress of State Standards Implementation and instructional resources available to families that they can access from home.
5. Hire and Retain Dual Language Teachers to provide services to our English Learners, Foster Youth, Homeless, and Low-Socio Economic students
6. Provide Art Instruction to our, English Learners, Foster Youth, Homeless, and Low-Socio Economic Students

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

Modified Action

#### 2019-20 Actions/Services

Hire and Retain highly qualified teachers

1. Provide meaningful support, supervision and evaluation of all teachers.
2. Provide new teacher support through the Santa Cruz New Teacher Center
3. Hire and retain highly qualified teachers. Well qualified teachers will provide specific services to students and families from low-income households, English learners, Foster youth and re-designated fluent English proficient students. For example teachers will provide instructional parent nights to inform families about the requirements and progress of State Standards Implementation and instructional resources available to families that they can access from home. Including Special Education.
4. Hire and retain Special Education Administrative, Certificated, and Classified Staff.
5. Expand/Increase search for Dual Language Teachers to provide services to our English Learners, Foster Youth, Homeless, and Low-Socio Economic students.

6. Provide Art Instruction to our, English Learners, Foster Youth, Homeless, and Low-Socio Economic Students

6. Provide Art Instruction to our, English Learners, Foster Youth, Homeless, and Low-Socio Economic Students.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$83,845	\$87,198	
Source	Base	Base	
Budget Reference	2000-2999: Classified Personnel Salaries 1. Maintained a district level Human Resources Manager	2000-2999: Classified Personnel Salaries 1. Maintain a district level Human Resources Manager	
Amount	\$338,867	\$424,925	
Source	Base	Base	
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Maintained a principal at Aromas, San Juan and Anzar High schools.	1000-1999: Certificated Personnel Salaries 2. Maintain a principal at Aromas, San Juan and Anzar High schools.	
Amount	\$21,925	\$21,925	\$21,925
Source	Other	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3. Renewed contract services with the Santa Cruz New Teacher Center for 6 new teachers. Cost to support each teacher is \$4,385 - Effective Educator	5800: Professional/Consulting Services And Operating Expenditures 3. Renew contract services with the Santa Cruz New Teacher Center for 5 new teachers in support of English Learners, Homeless, Foster Youth, and Low Socio-Economic. Cost to support each teacher is \$4,385	5800: Professional/Consulting Services And Operating Expenditures 3. Renew contract services with the Santa Cruz New Teacher Center for 5 new teachers in support of English Learners, Homeless, Foster Youth, and Low Socio-Economic. Cost to support each teacher is \$4,385

Amount	\$4,679,990	\$3,781,921	
Source	Base	Base	
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Non-Management Certificated Salaries and Benefits	1000-1999: Certificated Personnel Salaries 4. Non-Management Certificated Salaries and Benefits	
Amount	\$8,000	\$8,300	\$15,375
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures VAPA-San Benito County Arts Council	5800: Professional/Consulting Services And Operating Expenditures VAPA-San Benito County Arts Council	5800: Professional/Consulting Services And Operating Expenditures VAPA-San Benito County Arts Council
Amount	\$35,320	\$38,545	
Source	Base	Base	
Budget Reference	3000-3999: Employee Benefits 1. Maintained a district level Human Resources Manager	3000-3999: Employee Benefits 1. Maintain a district level Human Resources Manager	
Amount	\$40,759	\$133,058	
Source	Base	Base	
Budget Reference	3000-3999: Employee Benefits 2. Maintained a principal at Aromas, San Juan and Anzar High schools.	3000-3999: Employee Benefits 2. Maintain a principal at Aromas, San Juan and Anzar High schools.	
Amount	\$438,225	\$1,573,734	
Source	Base	Base	
Budget Reference	3000-3999: Employee Benefits 4. Non-Management Certificated Salaries and Benefits	3000-3999: Employee Benefits 4. Non-Management Certificated Salaries and Benefits	

Amount	\$253,019	\$258,079	\$160,519
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5. Hired and Retained Dual Language Teachers to provide services to our English Learners, Foster Youth, Homeless, and Low-Socio Economic students	1000-1999: Certificated Personnel Salaries 5. Retain Dual Language Teachers to provide services to our English Learners, Foster Youth, Homeless, and Low-Socio Economic students	1000-1999: Certificated Personnel Salaries 5. Maintain 1.9 FTEs above efficient staffing - Dual Language Teachers to provide services to our English Learners, Foster Youth, Homeless, and Low-Socio Economic students
Amount	\$91,413	\$91,437	\$60,918
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 5. Hired and Retained Dual Language Teachers to provide services to our English Learners, Foster Youth, Homeless, and Low-Socio Economic students	3000-3999: Employee Benefits 5. Hire and Retain Dual Language Teachers to provide services to our English Learners, Foster Youth, Homeless, and Low-Socio Economic students	3000-3999: Employee Benefits 5. Maintain 1.9 FTEs above efficient staffing - Dual Language Teachers to provide services to our English Learners, Foster Youth, Homeless, and Low-Socio Economic students

# 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

Improve student achievement by offering district-wide and site-based professional development focused on effective implantation of Common Core State Standards, English Language Development (ELD) Standards, district initiatives, and to respond to student achievement results in a timely manner by training staff for language acquisition. Training teachers to modify the delivery of student instruction to promote academic language and literacy.

- Offer quality PD that includes, but not limited to, Next Generation Science Standards (NGSS), ELD, and PLCs
- Support best practices and instructional strategies through administrative and teacher requested PD

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

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

1. Teachers need access to professional development to address changes in curriculum, instruction and assessment practices.
  - a. Teacher/Stakeholder Input sessions, district surveys, Common Core Standards/NGSS; student performance on Common Core assessments, writing benchmarks, release day schedules, meeting agendas, post-year teacher survey
2. Teachers need planning time to improve student performance on common formative assessments.
  - a. Teacher and stakeholder sessions, PLC logs, staff meeting agendas , teacher end-of-year surveys



## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.1 Professional Development Sign-in Sheets and Professional Development Survey	2.1 a. 90% of English Language Arts, Mathematics and Science teachers will receive Professional Development and implement state standards. (50 teachers)	Student Achievement  2.1. a. 85% of English Language Arts, Mathematics and Science teachers will receive Professional Development and implement state standards. (47 teachers)	Student Achievement  2.1. a. 74% of English Language Arts, Mathematics and Science teachers received Professional Development and implement state standards. (40 teachers)	Student Achievement  2.1. a. 90% of English Language Arts, Mathematics and Science teachers will receive Professional Development and implement state standards.(49 teachers)
2.2 Metric Professional Development Sign-in Sheets and Professional Development Survey	2.2 a. 100% of Teachers participate in Professional Development related to improving English Learner Outcomes in becoming English Proficient.	2.2 a. 11% of Teachers participated in Professional Development related to improving English Learner Outcomes in becoming English Proficient.	2.2 a. Increased number of Teachers participating in Professional Development related to improving English Learner Outcomes in becoming English Proficient over 2017-18 by more than 5%.	2.2 a. Increase number of Teachers participating in Professional Development related to improving English Learner Outcomes in becoming English Proficient over 2019-20 by 5%.
2.3 Annual Reclassification Fluent English Proficient	2.3 a. English Learners will be reclassified by the end of 4th grade and an increase number of 5th grade students will be reclassified to English fluent proficient. 2017-18; 29 students.	2.3 a. Increased the number of English Learners will be reclassified by the end of 4th grade and an increase number of 5th grade students will be reclassified to English fluent proficient: 2017-18; 29 students.	2.3 a. Reduced the number of English Learners reclassified by the end of 4th grade and an reduced number of 5th grade students reclassified to English fluent proficient over 2017-18 by 3%.	2.3 a. Increase the number of English Learners will be reclassified by the end of 4th grade and an increase number of 5th grade students will be reclassified to English fluent proficient over 2019-20 by 3%.
2.4 Dibels assessment reports or other benchmark programs	2.4			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.5 Teacher Survey	a. Implement common formative assessments District-wide using an assessment system such as Dibels in conjunction with units of study that require technology use. (Daily/Weekly) Administrative staff development assessments in collaboration with teachers.	2.4 a. Once implemented, the common formative assessments District-wide will be used in collaboration by grade level to identify students needs and instruction in the classroom in conjunction with units of study that require technology use. (Daily/Weekly). Administrative staff development assessments in collaboration with teachers.	2.4 a. Not Met - Once Interim Assessment Blocks are implemented, the common formative assessments District-wide will be used in collaboration by grade level to identify students needs and instruction in the classroom in conjunction with units of study that require technology use. (Daily/Weekly). Administrative staff development assessments in collaboration with teachers.	2.4 a. Once implemented, the common formative assessments District-wide will be used in collaboration by grade level to identify students needs and instruction in the classroom in conjunction with units of study that require technology use. (Daily/Weekly). Administrative staff development assessments in collaboration with teachers.
2.6 Teachers participation in PLCs	2.5 a. Increase student performance on common assessments based on essential learning targets K-6 grade level, and content areas 7 – 12; Increase level of PLC participation to 100% district-wide.	2.5 a. Increased student performance on common assessments based on essential learning targets K-6 grade level, and content areas 7 – 12; Increase level of PLC participation to 100% district-wide.	2.5 a. Increased student performance on common assessments based on essential learning targets K-6 grade level, and content areas 7 – 12; Increased level of PLC participation to 50%% district-wide. Increased by 3%.	2.5 a. Increase student performance on common assessments based on essential learning targets K-6 grade level, and content areas 7 – 12; Increase level of PLC participation to 100% district-wide. Increase by 5%.
	2.6 a. 100% of teachers will participate in Professional Learning Communities and review	Student Achievement/Student Engagement 2.6		Student Achievement/Student Engagement

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	student achievement data to improve student achievement and to increase student engagement by being successful in classes.	a. Increase the number of teachers participating in Professional Learning Communities and review student achievement data to improve student achievement and to increase student engagement by being successful in classes. 15% over 2017-18.	Student Achievement/Student Engagement  2.6 a. Increased the number of teachers participating in Professional Learning Communities and review student achievement data to improve student achievement and increased student engagement by being successful in classes. Increase by 10% over 2017-18.	2.6 a. Increase the number of teachers participating in Professional Learning Communities and review student achievement data to improve student achievement and to increase student engagement by being successful in classes. Increase by 10% over 2018-19.

## 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)

#### 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

Modified Action

Unchanged Action

Modified Action

#### 2017-18 Actions/Services

California State Standards Professional Development

1. Math standards professional development Carnegie Math program or similar professional development
2. Math standards professional development Math Expressions program or similar professional development
3. English Language Arts professional development K-12
4. Provide compensation for teacher time when professional development is held on weekends, breaks or after school.

#### 2018-19 Actions/Services

California State Standards Professional Development

1. Math standards professional development Carnegie Math program or similar professional development
2. Math standards professional development Math Expressions program or similar professional development
3. English Language Arts professional development K-12
4. Provide compensation for teacher time when professional development is held on weekends, breaks or after school.

#### 2019-20 Actions/Services

California State Standards Professional Development

1. Provide Math professional development to reflect teacher and student needs at all levels K-12.
2. Provide English Language Arts professional development to reflect teacher and student needs at all levels K-12
3. Identify pilot publishers for NGSS and Social Studies during 2019-20 school year with implementation in 2020-21
4. Provide PLC training as needed at all sites
5. Provide compensation for teacher time when professional development is held on weekends, breaks or after school

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$15,000	\$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. Middle and High School Professional Development for Math	5800: Professional/Consulting Services And Operating Expenditures 1. Middle and High School Professional Development for Math to support English Learners, Foster Youth, Socio-economic , and homeless students.	5800: Professional/Consulting Services And Operating Expenditures 1. Middle and High School Professional Development for Math
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Provide up to 2 days of K-5 math professional development for staff	5800: Professional/Consulting Services And Operating Expenditures 2. Provide up to 2 days of K-5 math professional development for staff	5800: Professional/Consulting Services And Operating Expenditures 2. Provide up to 2 days of K-5 math professional development for staff
Amount	\$15,000	\$15,000	\$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3. Provide up to 2 days of K-12 ELA professional development for staff	5800: Professional/Consulting Services And Operating Expenditures 3. Provide up to 2 days of K-12 ELA professional development for staff	5800: Professional/Consulting Services And Operating Expenditures 3. Provide up to 2 days of K-12 ELA professional development for staff

Amount	\$16,458	\$16,117	\$16,117
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Teacher compensation for professional development time. NGSS	1000-1999: Certificated Personnel Salaries 4. Teacher compensation for professional development time. NGSS	1000-1999: Certificated Personnel Salaries 4. Teacher compensation for professional development time. NGSS
Amount	\$4,542	\$4,883	\$5,245
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 4. Teacher compensation for professional development time. NGSS	3000-3999: Employee Benefits 4. Teacher compensation for professional development time. NGSS	3000-3999: Employee Benefits 4. Teacher compensation for professional development time. NGSS

## 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  
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

Professional Development to improve English Learner achievement results

1. GLAD English Language Development (ELD) professional development K-12

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

Unchanged Action

#### 2018-19 Actions/Services

Professional Development to improve English Learner achievement results

1. GLAD English Language Development (ELD) professional development K-12

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

Modified Action

#### 2019-20 Actions/Services

Professional Development to improve English Learner achievement results

1. Provide 6 days of G.L.A.D. (Guided Language Acquisition Design) Math and English Language Development PD for K-12 to refine strategies, create content standard-based ELA/ELD units, building academic literacy (reading and writing), observation or demonstration of strategies, and ease the implementation of school new textbook adoptions.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,400	\$14,400	\$26,000
Source	Title III	Title III	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development/Training in ELA. BeGLAD	5800: Professional/Consulting Services And Operating Expenditures Professional Development/Training in ELA. BeGLAD	5800: Professional/Consulting Services And Operating Expenditures Professional Development/Training in ELA. BeGLAD

Amount			\$8,083
Source			Title IV
Budget Reference			5000-5999: Services And Other Operating Expenditures Professional Development/Training in ELA. BeGLAD



# 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 3

Provide effective, researched based interventions at all levels to increase student achievement and to decrease the achievement gap for all state identified subgroups.

- Identify target areas of need for intervention, with administration and teachers collaboratively
- Reduce the number of students deficient in high school credits
- Increase summer school, after school and vacation time services for English Learners, Foster Youth, Low Income students
- Increase the number of students proficient and on grade level in core classes

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

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

Close the achievement and performance gap for English Language Learners, Hispanics, SPED and low income students in ELA and Math K-12. Teacher and stakeholder sessions, student achievement and assessment data, enrollment in remediation classes, reclassification data, CELDT, district survey, CAASPP, locally defined assessments as interim review K-12.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.1		Course Access:	Course Access:	Course Access:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AP and Honors class enrollment	3.1 a. Increase enrollment of under-represented groups in AP and Honors classes (high school). 2017-18; less than 15%	3.1 a. Increased of 5% in enrollment of under-represented groups in AP and Honors classes (high school).	3.1 a. Increased by 3% over 2017-18 in enrollment of under-represented groups in AP and Honors classes (high school).	3.1 a. Increase of 5% over 2019-20 in enrollment of under-represented groups in AP and Honors classes (high school).
3.2 Semester and Trimester grades		Student Achievement	Student Achievement	Student Achievement
All Students <ul style="list-style-type: none"> <li>Foster Youth/Homeless</li> <li>English Learners</li> <li>Socio-economically</li> </ul> Disadvantaged	3.2 a. Decrease the number of students receiving grades of D or Fail in all subjects and courses at the conclusion trimesters and semesters. ("D" and "Fail" less by 20%)	3.2 a. Decrease the number of students receiving grades of D or Fail in all subjects and courses at the conclusion trimesters and semesters by 5% for each of "D" and "Fail"; reduced F by 40% and increased D by 30%	3.2 a. Not Met - the number of students who received grades of D or Fail in all subjects and courses at the conclusion trimesters and semesters did not decrease by 5% for each of "D" and "Fail" over 2017-18	3.2 a. Decrease the number of students receiving grades of D or Fail in all subjects and courses at the conclusion trimesters and semesters by 5% for each of "D" and "Fail" over 2019-20
3.3 High School Graduation Rate		Student Engagement:	Student Engagement:	Student Engagement:
3.4 Attendance Rates	3.3 a. 1. Increase high school graduation rate for 12 grade students to 100% annually.	3.3 a. Increase high school graduation rate for 12 grade students to 100% annually; 2017-18; 92%	3.3 a. Maintained high school graduation rate for 12 grade students did not meet the 100% for 2018-19, but did increase by 5.5% annually.	3.3 a. Increase high school graduation rate for 12 grade students to 100% annually.
3.5 Drop out rates		3.4 a. School attendance rates decreased less than 98% or better; (2017-18; 96%)		
3.6 Chronic Absenteeism Rate	3.4 a. School attendance rates will increase each year to be 98% or better		3.4	3.4 a. School attendance rates will increase each year to be 98% or better

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.7 Truancy Rate	3.5 Provide an alternative education plan or placement available through San Benito County Office of Education - no placements in 2017-18	3.5 Provide an alternative education plan or placement available through San Benito County Office of Education - currently no placements; 2017-18	a. Not Met. School attendance rate was 4% less than the target of 98% or better	3.5 Provide an alternative education plan or placement available through San Benito County Office of Education - currently no placements
3.8 California Healthy Kids Survey	3.6 a. Chronic Absenteeism Rate: Based on month 7 2017-18 rates: 18%	3.6 Decreased chronic absenteeism by 3%. Student Engagement; 2017-18 decreased 9% year-over-year	3.5 Provided an alternative education plan or placement available through San Benito County Office of Education - currently no placements - two students attended the Alternative Program in 2018-19.	3.6 Decrease chronic absenteeism by 3%. Student Engagement
	3.7 a. Truancy rates remained static for 2017-18 at 31.5% for 2017-18	3.7 Increased truancy by 7%. Student Engagement	3.6 Not Met - Chronic absenteeism declined by .5%	3.7 Decrease truancy by 3%. Student Engagement over 2018-19
		School Climate:		School Climate:
	3.8 a. The percentage of students in grades 7,9 and 11 reporting School Connectedness bi-annually will increase by 5%.	3.8 a. The percentage of student in grades 7,9 and 11 reporting School Connectedness bi-annually will increase:	3.7 Truancy increased in 2018-19 by 2%	3.8 a. The percentage of student in grades 7,9 and 11 reporting School Connectedness bi-annually will increase by 5% overall and by sub-group over 2019-20
		7th - 18% 9th - 21% 11th - 13%	School Climate:  3.8 a. The Healthy Kids Survey is given every two years. It will be updated in 2019-20.	

# 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)

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

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

Small Class Sizes and No Combination Classes

1. Minimized combination classes at the K-8 level
2. Reduce class-sizes at the 9-12 level for English

### 2018-19 Actions/Services

Small Class Sizes and No Combination Classes

1. Eliminate combination classes at the K-8 level
2. Reduce class-sizes at the 9-12 level for English

### 2019-20 Actions/Services

Intervention

1. Increase student achievement through additional instructional support for English Learners, Foster Youth, Low Socio-Economic, and Homeless students.

3. Increase student achievement through additional instructional support for English Learners, Foster Youth, Low Socio-Economic, and Homeless students

2. After school tutoring programs available to ASJUSD students which provides opportunity for students to enhance and master skills learned in the classroom, and provide an intervention for students who have not mastered instructional content.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$435,965	\$346,185	\$652,065
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Hired 5.8 FTEs (teachers) above efficient staffing	1000-1999: Certificated Personnel Salaries 1. Maintain 5.8 FTEs (teachers) above efficient staffing	1000-1999: Certificated Personnel Salaries 1. Hire 8.76 FTEs (teachers) above efficient staffing
Amount	\$77,271	\$149,161	\$262,046
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1. Hired 5.8 FTE (teachers) above efficient staffing	3000-3999: Employee Benefits 1. Maintain 5.8 FTE (teachers) above efficient staffing	3000-3999: Employee Benefits 1. Hire 8.76 FTE (teachers) above efficient staffing
Amount	\$30,067	\$32,515	\$41,142
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Hired additional .4 FTE to above efficient staffing at high school	1000-1999: Certificated Personnel Salaries 2. Maintain additional .6 FTE to above efficient staffing at high school	1000-1999: Certificated Personnel Salaries 2. Hire additional .6 FTE to above efficient staffing at high school

Amount	\$5,329	\$11,734	\$17,196
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2. Hired additional .4 FTE to above efficient staffing at high school (benefits)	3000-3999: Employee Benefits 2. Maintain additional .6 FTE to above efficient staffing at high school (benefits)	3000-3999: Employee Benefits 2. Hire additional .6 FTE to above efficient staffing at high school (benefits)
Amount		\$68,225	\$69,590
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 3. Hire and Retain an Intervention Teacher for grades K-8 to support English Language Learners, Foster Youth and Low Socio-Economic Students with supplemental instruction.	1000-1999: Certificated Personnel Salaries 3. Hire and Retain an Intervention Teacher for grades K-8 to support English Language Learners, Foster Youth and Low Socio-Economic Students with supplemental instruction.
Amount		\$26,204	\$28,878
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits 3. Hire and Retain an Invention Teacher for grades K-8 to support English Language Learners, Foster Youth and Low Socio-Economic Students with supplemental instruction.	3000-3999: Employee Benefits 3. Hire and Retain an Invention Teacher for grades K-8 to support English Language Learners, Foster Youth and Low Socio-Economic Students with supplemental instruction.

## 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)

### Location(s):

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

[Add Students to be Served selection here]

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

Modified Action

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

Unchanged Action

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

Modified Action

**2017-18 Actions/Services**

**Summer School Support**

1. Summer School for Aromas, San Juan and Anzar students needing additional time or credit recovery, targeting English Learners, low income pupils, and foster youth.

2. Provided Extended School Year Summer School for students with special needs

**2018-19 Actions/Services**

**Summer School Support**

1. Summer School for Aromas, San Juan and Anzar students needing additional time or credit recovery, targeting English Learners, low income pupils, and foster youth.

2. Provide Extended School Year Summer School for students with special needs

**2019-20 Actions/Services**

**Summer School**

1. Increase summer school, after school and vacation time services for English Learners, Foster Youth, Low Income students

2. Summer School for Aromas, San Juan and Anzar students needing additional time or credit recovery, targeting English Learners, low income pupils, and foster youth.

3. Provide Extended School Year Summer School for students with special needs

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,785	\$26,681	\$32,450
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1, Provided Summer School staff located at Anzar	1000-1999: Certificated Personnel Salaries 1. Provide Summer School staff located at Anzar	1000-1999: Certificated Personnel Salaries 1. Provide Summer School staff located at Anzar
Amount	\$8,000	\$8,000	\$4,440
Source	Special Education	Special Education	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Provided Summer School Special Education staff; contracting out for RSP Services	5800: Professional/Consulting Services And Operating Expenditures 2. Provide Summer School Special Education staff; contracting out for RSP Services	1000-1999: Certificated Personnel Salaries 2. Certificated - Provide Summer School Special Education staff SDC Class
Amount	\$2,542	\$1,589	\$8,358
Source	Supplemental and Concentration	Supplemental and Concentration	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries 3. Summer School support staff	2000-2999: Classified Personnel Salaries 3. Summer School support staff	2000-2999: Classified Personnel Salaries 3. Summer School support staff (SDC)
Amount	\$1,047	\$4,717	\$6,938
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1, Provide Summer School staff located at Anzar	3000-3999: Employee Benefits 1, Provide Summer School staff located at Anzar	3000-3999: Employee Benefits 1, Provide Summer School staff located at Anzar



Amount	\$84	\$401	\$2,528
Source	Supplemental and Concentration	Supplemental and Concentration	Special Education
Budget Reference	3000-3999: Employee Benefits 3. Summer School support staff	3000-3999: Employee Benefits 3. Summer School support staff	3000-3999: Employee Benefits 3. Summer School support staff (SDC) - Classified
Amount			\$941
Source			Special Education
Budget Reference			3000-3999: Employee Benefits Certificated - Provide Summer School Special Education staff SDC Class

### 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)

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

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

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

Modified Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
On-Line Classes and Course work  Renewed annual licenses of Acellus online instructional systems	On-Line Classes and Course work  Continue Annual renewal of licenses of Acellus online instructional systems	On-Line Classes and Course work  1. Reduce the number of students deficient in high school credits  2. Continue annual renewal of licenses of Acellus online instructional systems

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,125	\$3,625	\$7,500
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Renewed annual student licenses for Acellus	5800: Professional/Consulting Services And Operating Expenditures Continue Annual renewal of student licenses for Acellus	5800: Professional/Consulting Services And Operating Expenditures Continue Annual renewal of student licenses for Acellus

### 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  
Foster Youth  
Low Income

Schoolwide

Specific Schools: San Juan School

## 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

Unchanged Action

Unchanged Action

### 2017-18 Actions/Services

#### After School Education and Safety

After school program available to all students at San Juan School based on eligibility. This provides an opportunity for students to enhance and master the skills learned in the classroom, but also provides an intervention.

### 2018-19 Actions/Services

#### After School Education and Safety

After school program available to all students at San Juan School based on eligibility. This provides an opportunity for students to enhance and master the skills learned in the classroom, but also provides an intervention.

### 2019-20 Actions/Services

#### After School Education and Safety

1. The District provides an intervention program through the After School Education and Safety (ASES) Program, which is available at San Juan School. This program provides tutoring and/or homework assistance designed to help students meet state standards in one or more of the following core academic subjects: reading/language arts, mathematics, history and social studies, or science.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37,801	\$41,279	\$41,279
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 YMCA Annual Contract	5800: Professional/Consulting Services And Operating Expenditures YMCA Annual Contract	5800: Professional/Consulting Services And Operating Expenditures YMCA Annual Contract

## 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)

Specific Student Groups: Students with Special Needs  
[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)

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

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

#### Special Education

1. Provide individualized services for students with special needs above special education entitlement.

### 2018-19 Actions/Services

#### Special Education

1. Provide individualized services for students with special needs above special education entitlement.

### 2019-20 Actions/Services

#### Special Education

1. Provide individualized services for students with special needs above special education entitlement.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$944,503	\$873,693	\$678,541
Source	Base	Base	Special Education
Budget Reference	7000-7439: Other Outgo 1. Maintained Memorandum of Understanding with SELPA school districts and San Benito County. Excess costs above special education entitlement.	7000-7439: Other Outgo 1.Continue Memorandum of Understanding with SELPA school districts and San Benito County. Excess costs above special education entitlement.	7000-7439: Other Outgo 1.Continue Memorandum of Understanding with SELPA school districts and San Benito County. Excess costs above special education entitlement.

# 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 4

Ensure all students experience safe, well maintained, supportive, and inclusive environments so that all students are in their classes ready to learn.

- Research based discipline procedures/Social/emotional counseling services
- Safe and legal compliant buses
- Clean, safe, and well maintained facilities ready for daily use

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

Decrease suspensions for all students -

Teacher and stakeholder sessions, attendance data, discipline data, suspensions and expulsions, negative discipline documentation, Olweus/PBIS/conflict resolution/restorative justice program exploration, district survey

Improved facilities -

Williams Report, weekly communication with MOT Director, the perceived “cleanliness” of the schools, school surveys

Increased transportation services -

Teacher and stakeholder session, Healthy Kids Survey

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4.1 Suspension Rates and Expulsion rates	4.1 a. Decrease documented discipline incidents; improve consistency of discipline handling across the school sites; increase student participation in discipline procedures.	School Climate  4.1 a. Decreased documented discipline incidents (improved behavior); attendance decreased across the school sites;  2017-18 Attendance rates decreased by .1% Suspension Rates decreased by 18% Expulsion rates increased	School Climate  4.1 a. Documented discipline incidents increased by 30% in 2018-19. Attendance decreased by 1%. We updated the Discipline Matrix across the elementary school sites for consistency of discipline handling across the school sites; All students are participating in discipline procedures over 2017- 18 through the implementation of PBIS.	School Climate  4.1 a. Decrease documented discipline incidents by 10% (= improved behavior); increase attendance by 5%; improve consistency of discipline handling across the school sites; increase student participation in discipline procedures over 2019-20
4.2 Williams Report and annual Facilities Inspection Tool (FIT) Report.	4.2 a. Complete all facilities improvements to ensure 100% of facilities are in good repair. (2017-18 Good Repair Rating	Basic Services  4.2 a. Completed all facilities improvements to ensure 100% of facilities are in good repair. Increase to excellent rating	Basic Services  4.2 a. Completed all facilities improvements to ensure 100% of facilities are in good repair. October 2018 rating was Fair.	Basic Services  4.2 a. Complete all facilities improvements to ensure 100% of facilities are in good repair. Maintain excellent rating
4.3 FRPM and transportation	4.3 a. Provide transportation services for low income students. 2017-18 505 students of 535 students provided transportation by the District	4.3 a. Provided transportation services for low income students that need the service.	4.3 a. Provided transportation services for low income students	4.3 a. Provide transportation services for low income students that need the service. Maintain or exceed 2018-19

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Maintain or exceed 2017-18; 99%	that need the service. Maintain or exceed by serving 95% of riders meeting socio-economic status 2017-18.	

## 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  
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

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

### Social/Emotional Counseling Services

1. Assigned a counselor with a Pupil Personnel Services (PPS) credential to all 3 schools: 2 mornings each at San Juan and Aromas (focus- middle school students), remainder of schedule at Anzar
2. Hired and retained Special Education Administrative Staff - Certificated
3. Hired and retained Special Education - Certificated Staff
4. Hired and retained Special Education - Classified Staff

## 2018-19 Actions/Services

### Social/Emotional Counseling Services

1. Assign a counselor with a Pupil Personnel Services (PPS) credential to all 3 schools: 2 mornings each at San Juan and Aromas (focus- middle school students), remainder of schedule at Anzar
2. Hire and retain Special Education Administrative Staff - Certificated
3. Hire and retain Special Education - Certificated Staff
4. Hire and retain Special Education - Classified Staff

## 2019-20 Actions/Services

### Social/Emotional Counseling Services

1. Assign two counselors district-wide with a Pupil Personnel Services (PPS) credential to all three schools. (one is 1 FTE, ne is .60 FTE)
  - a. Establish priority utilizing the MTSS model, students identified as Tier II and Tier III

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,426	\$15,401	\$113,534
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1. .17 FTE Counselor designation	1000-1999: Certificated Personnel Salaries 1. .17 FTE Counselor designation	1000-1999: Certificated Personnel Salaries 1. 1.60 FTE Counselor designation
Amount	\$101,530	\$101,530	\$116,998
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Hired and retained Special Education Administrative Staff	1000-1999: Certificated Personnel Salaries 2. Hire and retain Special Education Administrative Staff	1000-1999: Certificated Personnel Salaries 2. Hire and retain Special Education Administrative Staff

Amount	\$267,361	\$402,166	\$421,097
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Hired and retained Special Education Staff - Certificated Staff	1000-1999: Certificated Personnel Salaries 3. Hire and retain Special Education Staff - Certificated Staff	1000-1999: Certificated Personnel Salaries 3. Hire and retain Special Education Staff - Certificated Staff
Amount	\$180,896	\$281,695	\$260,666
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries 4. Hired and retained Special Education Staff - Classified Staff	2000-2999: Classified Personnel Salaries 4. Hire and retain Special Education Staff - Classified Staff	2000-2999: Classified Personnel Salaries 4. Hire and retain Special Education Staff - Classified Staff
Amount	\$48,000	\$48,000	\$42,687
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted services for transportation, to provide home-to-school bus for students with Special Needs.	5000-5999: Services And Other Operating Expenditures Contracted services for transportation, to provide home-to-school bus for students with Special Needs.	5000-5999: Services And Other Operating Expenditures Contracted services for transportation, to provide home-to-school bus for students with Special Needs.
Amount	\$2,734	\$6,715	\$51,590
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1. .17 FTE Counselor designation	3000-3999: Employee Benefits 1. .17 FTE Counselor designation	3000-3999: Employee Benefits 1. 1.60 FTE Counselor designation
Amount	\$30,585	\$32,661	\$39,013
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits 2. Hired and retained Special Education Administrative Staff	3000-3999: Employee Benefits 2. Hire and retain Special Education Administrative Staff	3000-3999: Employee Benefits 2. Hire and retain Special Education Administrative Staff

Amount	\$125,387	\$141,889	\$174,027
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits 3. Hired and retained Special Education Staff - Certificated Staff	3000-3999: Employee Benefits 3. Hire and retain Special Education Staff - Certificated Staff	3000-3999: Employee Benefits 3. Hire and retain Special Education Staff - Certificated Staff
Amount	\$157,675	\$170,288	\$169,712
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits 4. Hired and retained Special Education Staff - Classified Staff	3000-3999: Employee Benefits 4. Hire and retain Special Education Staff - Classified Staff	3000-3999: Employee Benefits 4. Hire and retain Special Education Staff - Classified Staff

## 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

Maintain Safe Facilities

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

Unchanged Action

2018-19 Actions/Services

Maintain Safe Facilities

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

Modified Action

2019-20 Actions/Services

Maintain Safe Facilities

1. Provided custodial support services and efficient work plans for each campus  
 2. Implemented the 5-year plan for facilities needs that go along with regular maintenance. Routine Maintenance  
 3. Maintained basic operations and facility services for safety, cleanliness and sanitation purposes - Administrative staffing  
 4. Maintained basic operations and facility services for safety, cleanliness and sanitation purposes - Custodial staffing

1. Provide custodial support services and efficient work plans for each campus  
 2. Implement the 5-year plan for facilities needs that go along with regular maintenance. Routine Maintenance  
 3. Maintain basic operations and facility services for safety, cleanliness and sanitation purposes - Administrative staffing  
 4. Maintain basic operations and facility services for safety, cleanliness and sanitation purposes - Custodial staffing

1. Clean, Safe, and well-maintained facilities ready for daily use  
 2. Provide custodial support services and efficient work plans for each campus  
 3. Implement the 5-year plan for facilities needs that go along with regular maintenance. Routine Maintenance  
 4. Maintain basic operations and facility services for safety, cleanliness and sanitation purposes - Administration and Custodial staff in got ensure a safe leaning environment is maintained on a daily basis

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$318,422	\$126,769	
Source	Base	Base	
Budget Reference	2000-2999: Classified Personnel Salaries 1. Provided sufficient staff to keep schools clean, safe and in compliance with Williams Act	2000-2999: Classified Personnel Salaries 1. Provide sufficient staff to keep schools clean, safe and in compliance with Williams Act	
Amount	\$66,000	\$88,400	
Source	Base	Base	
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Maintenance Projects and Repairs - Routine Maintenance	5000-5999: Services And Other Operating Expenditures 2. Maintenance Projects and Repairs - Routine Maintenance	

Amount	\$76,315	\$69,451	
Source	Base	Base	
Budget Reference	2000-2999: Classified Personnel Salaries 3. Maintenance and Operations Administrative Staff	2000-2999: Classified Personnel Salaries 3. Maintenance and Operations Administrative Staff	
Amount	\$50,000	\$10,800	
Source	Base	Base	
Budget Reference	6000-6999: Capital Outlay Deferred Maintenance - 5 year plan; maintain conducive learning environment	6000-6999: Capital Outlay Deferred Maintenance - 5 year plan; maintain conducive learning environment	
Amount	\$17,000	\$0	
Source	Base	Base	
Budget Reference	6000-6999: Capital Outlay Equipment replacement	6000-6999: Capital Outlay Equipment replacement	
Amount	\$79,685	\$70,670	
Source	Base	Base	
Budget Reference	3000-3999: Employee Benefits 1. Provided sufficient staff to keep schools clean, safe and in compliance with Williams Act	3000-3999: Employee Benefits 1. Provide sufficient staff to keep schools clean, safe and in compliance with Williams Act	
Amount	\$92,637	\$173,664	
Source	Base	Base	
Budget Reference	3000-3999: Employee Benefits 4. M&O Ground and Custodial Staff	3000-3999: Employee Benefits 4. M&O Ground and Custodial Staff	

Amount	\$19,098	\$32,380	
Source	Base	Base	
Budget Reference	3000-3999: Employee Benefits 3. Maintenance and Operations Administrative Staff	3000-3999: Employee Benefits 3. Maintenance and Operations Administrative Staff	
Amount	\$370,178	\$321,044	
Source	Base	Base	
Budget Reference	2000-2999: Classified Personnel Salaries 4. M&O Ground and Custodial Staff	2000-2999: Classified Personnel Salaries 4. M&O Ground and Custodial Staff	

### 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)

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

Modified Action

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

Unchanged Action

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

Modified Action

#### 2017-18 Actions/Services

Transportation
1. Provide bus transportation for rural students in order to improve student attendance and more time in class learning
2. Maintain safe and legal compliant buses

#### 2018-19 Actions/Services

Transportation
1. Provide bus transportation for rural students in order to improve student attendance and more time in class learning
2. Maintain safe and legal compliant buses

#### 2019-20 Actions/Services

Transportation
1. Provide bus transportation for rural students in order to improve student attendance and more time in class learning
2. Maintain safe and legal compliant buses

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$301,823	\$215,921	\$280,757
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1. Provide Bus Transportation Staff	2000-2999: Classified Personnel Salaries 1. Provide Bus Transportation Staff	2000-2999: Classified Personnel Salaries 1. Provide Bus Transportation Staff
Amount	\$82,700	\$44,050	\$47,318
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Maintain and operate safe and legal buses for student transportation and other routine maintenance	5000-5999: Services And Other Operating Expenditures 2. Maintain and operate safe and legal buses for student transportation and other routine maintenance	5000-5999: Services And Other Operating Expenditures 2. Maintain and operate safe and legal buses for student transportation and other routine maintenance

Amount	\$84,149	\$68,040	\$72,116
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 3. Maintain and operate safe and legal buses for student transportation including fuel and other supplies	4000-4999: Books And Supplies 3. Maintain and operate safe and legal buses for student transportation including fuel and other supplies	4000-4999: Books And Supplies 2. Maintain and operate safe and legal buses for student transportation including fuel and other supplies
Amount	\$75,531	\$124,478	\$162,346
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1. Provide Bus Transportation Staff	3000-3999: Employee Benefits 1. Provide Bus Transportation Staff	3000-3999: Employee Benefits 1. Provide Bus Transportation Staff

#### 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

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



Provide Basic Services	Provide Basic Services	Provide Basic Services
1. Water, electricity, communication services	1. Water, electricity, communication services	1. Water, electricity, communication services

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$299,113	\$241,256	
Source	Base	Base	
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Provide and pay for basic operational services to keep the schools open and functioning.	5000-5999: Services And Other Operating Expenditures 1. Provide and pay for basic operational services to keep the schools open and functioning.	

### Action 5

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
		Research Based Discipline Procedures  1. Multi-Tiered System of Support (MTSS) a. Positive Behavior Intervention Support (PBIS) b. Discipline Matrix Update

### Budgeted Expenditures

Amount			48,040
Source			Other
Budget Reference			5000-5999: Services And Other Operating Expenditures 1. Multi-Tiered System of Support (MTSS) a. Positive Behavior Intervention Support (PBIS) b. Discipline Matrix Update

# 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

Unchanged Goal

## Goal 5

Increase parent engagement through effective two-way communication to raise the level of involvement of parents and families in school programs, student progress, and as valued decision making partners and school stakeholder leaders.

### 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:

Greater involvement of parents in all aspects of decision makings and school support.  
Teacher and stakeholder sessions, district survey, parent attendance at Committee meetings and school events, parent educational nights

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5.1 Parent sign-in forms.	5.1 Increase parent participation with both academic and extra-curricular programs, as well as parent	Parent Involvement  5.1 a. Increase parent participation with both academic and extra-curricular programs, as well as parent	Parent Involvement  5.1 a. Increased parent participation with both academic and extra-curricular programs, as well as parent	Parent Involvement  5.1 s. Increase parent participation with both academic and extra-curricular programs, as well as parent

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5.2 Minutes, Sign-in sheets from ELAC and Parent Advisory Committees, School Site Councils	committees and workshops. Data to be collected in 2017-18	committees and workshops over 2017-18.	committees and workshops over 2017-18.	committees and workshops over 2018-19.
5.3 Responses to Parent Surveys, School and District Websites, School Loop usage attendance at committee meetings and workshops	5.2 a. Provide multiple opportunities for parents to participate Parent University, Parent Forums to become Parent Leaders. (Grant provided in 2017-18) Continue with monthly coffee hours with Superintendent at each school site. 2017-18 total of parent participation; 147 parents.	5.2 a. Increase the number of opportunities for parents to participate Parent University, Parent Forums to become Parent Leaders. Monthly coffee hours with Superintendent at each school site year over year by 3%.	5.2 a. Increased the number of opportunities for parents to participate Parent University, Parent Forums to become Parent Leaders by four. Monthly coffee hours with Superintendent at each school site year over year by 5%.	5.2 a. Increase the number of opportunities for parents to participate Parent University, Parent Forums to become Parent Leaders. Monthly coffee hours with Superintendent at each school site year over year by 3%.
5.4 Parent University Surveys	5.3 a. Improve systems for School to Parent communication. Measurement will begin in 2018-19	5.3 Improve systems for School to Parent communication through number avenues for access to data. Measurement to begin in 2018-19  Parent Engagement	5.3 Improve systems for School to Parent communication through number avenues for access to data. Increased access over 2017-18.  Parent Engagement	5.3 Improve systems for School to Parent communication through number avenues for access to data. Increase access by 5% in 2018-19  Parent Engagement
	5.4 a. Implemented Parent University: Academics, College/University, Parenting Support, Student Safety) 2017-18; 2 sessions	5.4 a. Increase Parent University: Academics, College/University, Parenting Support, Student Safety) 2017-18; 2	5.4 Increased parent participation by 3% over 2017-18 for Parent University: Academics, College/University, Parenting Support, Student Safety).	5.4 Increase parent participation by 5% over 2018-19 for Parent University: Academics, College/University, Parenting Support, Student Safety)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		1. Technology training offered to parents in school computer labs a. Accessing school websites b. Student information for parents regarding student data  2.. Expand babysitting for parent meetings  3. Implement parent meetings related to bullying	1. Technology training offered to parents in school computer labs a. Accessing school websites b. Student information for parents regarding student data  2. Expand babysitting for parent meetings by four sessions.  3. Implement parent meetings related to bullying provide one session on bullying.	1. Technology training offered to parents in school computer labs a. Accessing school websites b. Student information for parents regarding student data  2. Expand babysitting for parent meetings  3. Implement parent meetings related to bullying

## 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

#### Parent Involvement

Provide parents access to communication via technology

1. Purchased SchoolLoop
2. Purchase Powerschool
3. Provided Parent Notification of Rights

### 2018-19 Actions/Services

#### Parent Involvement

Provide parents access to communication via technology

1. Purchase SchoolLoop
2. Purchase Powerschool
3. Provide Parent Notification of Rights
4. Provide translation services

### 2019-20 Actions/Services

#### Parent Involvement

- Meaningful Parent Involvement

1. Provide parents access to communication via technology

a. Renew SchoolLoop licenses

b. Renew Powerschool licenses

c. Provide Parent Notification of Rights

d. Provide translation services

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,295	\$3,295	\$3,405
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. Purchased SchoolLoop web services.	5800: Professional/Consulting Services And Operating Expenditures 1. Purchase SchoolLoop web services.	5800: Professional/Consulting Services And Operating Expenditures 1. Purchase SchoolLoop web services.

Amount	\$6,283	\$6,400	
Source	Base	Base	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Purchased PowerSchool student information system	5800: Professional/Consulting Services And Operating Expenditures 2. Purchase PowerSchool student information system	
Amount	\$3,500	\$3,500	
Source	Base	Base	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3. Provided Parent Notification of Rights	5800: Professional/Consulting Services And Operating Expenditures 3. Provide Parent Notification of Rights	
Amount		\$2,000	\$7,543
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries 4. Hire and Retain staff to provide translation services	2000-2999: Classified Personnel Salaries 4. Hire and Retain staff to provide translation services
Amount		\$600	\$2,282
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits 4. Hire and Retain staff to provide translation services	3000-3999: Employee Benefits 4. Hire and Retain staff to provide translation services

## 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)

### 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  
Specific Schools: Aromas and San Juan Schools

**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

Footsteps2Billiance

2018-19 Actions/Services

Footsteps2brilliance

Provide more parent forums and workshops, tailored to specific needs (i.e. discipline, attendance, etc.) for parents of students learning English and migrant families

2019-20 Actions/Services

Footsteps2brilliance

1. Provide more parent forums and workshops, tailored to specific needs (i.e. CC, discipline, attendance, etc.) for parents of students learning English and migrant families

**Budgeted Expenditures**



Year	2017-18	2018-19	2019-20
Amount	\$3,500	\$3,500	\$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provided services and speaker to inform parents about specific topics	5800: Professional/Consulting Services And Operating Expenditures Provide services and speaker to inform parents about specific topics	5800: Professional/Consulting Services And Operating Expenditures Provide services and speaker to inform parents about specific topics
Amount	\$3,240	\$3,240	\$3,308
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provided services to EL, Foster Youth, Low Socio-Economic students with access for literary success	5800: Professional/Consulting Services And Operating Expenditures Provide services to EL, Foster Youth, Low Socio-Economic students with access for literary success	5800: Professional/Consulting Services And Operating Expenditures Provide services to EL, Foster Youth, Low Socio-Economic students with access for literary success
Amount		\$7,000	
Source		Supplemental and Concentration	
Budget Reference		6000-6999: Capital Outlay Provide services to EL and low socio-economic students with access information to spanish speaking families through new translation equipment.	

### Action 3

All	All Schools Specific Grade Spans: 6-12
-----	---

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

### Actions/Services

New Action

Create Service Learning Opportunities

1. Business Talks in the middle schools and high school to increase service learning opportunities (no added cost)

### Budgeted Expenditures

Amount

\$0

Source

Not Applicable

### Action 4

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

Parent Support to School Sites

1. Establish communication for parent volunteers to support schools during the day, after school, and on weekends when needed. (no added cost)

**Budgeted Expenditures**

Amount			\$0
Source			Not Applicable

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$1,476,486

Percentage to Increase or Improve Services

17.35%

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).

During the 2019-20 school year, the District will focus on a districtwide common formative assessment (CFA) to target areas that students are struggling to achieve proficiency in grade-level concepts. The District hired a Data Analyst in 2019-20 that is fully supporting our efforts on the CFA through training and data reports out to administrators and staff.

The District received demos on several different assessment applications and decided on using the Interim Assessment Blocks (IABs) available through CAASPP. Dedicated teachers from each of our three schools over the summer went to training, engaged in deep collaborative session on IABs to develop their claims and targets by grade level. Also, training in Professional Learning Communities (PLCs) will support the implementation of the CFA. Learning opportunities for our struggling students identified as English Learners, socio-economically disadvantaged, and foster youth, in need of support to achieve grade-level proficiency will benefit from the CFA. All students receive whole class and differentiated instruction. Each of these initiatives is designed to target struggling students who need additional support to access the curriculum and achieve grade-level proficiency. Support will focus on individual needs, providing support to reduce the achievement gap between subgroups identified through assessment data.

The District middle school teachers piloted math curriculum enVision Math (Pearson) during 2018-19, which was approved/adopted in June 2019. The implementation will occur during the 2019-20 school year. Materials for this curriculum is available in both print and electronically. Our teachers are taking advantage of the opportunity to utilize the recently purchased chrome books in the classrooms, which supports our 21st Century Learning in Goal 1. In the 2019-20 school year, the 4th and 5th-grade teachers at both K-8 schools will pilot the enVision Math. Our Dual Immersion program will also participate in the pilot.

To further support our English Learners, Foster Youth, socio-economically disadvantaged, and Homeless population of students, we will provide GLAD training that is scheduled for the fall. Additional training in Positive Behavior Intervention Support (PBIS) and Multi-Tiered System of Support (MTSS) training will continue in 2019-20. There will be an expansion of our PBIS committee districtwide to support all students.

The Intervention Specialist at San Juan School will support individual student learning needs identified, and learning gaps addressed, through targeted small group and individual instruction. The Intervention Specialist will work with 25-30% of our students below-grade level to improve achievement. The Intervention Specialist and Acellus online program will provide additional services to our foster youth, low socio-economic, and English Learner students. The Acellus online program will continue to targeted classes districtwide, for credit recovery services at Anzar High School, and to support struggling students at Aromas and San Juan Elementary Schools.

The District is working towards increasing arts education each year. The arts funding for our District has been increased by another \$8,000 for 2019-20. However, we do hope to bring in additional funding through grants to expand what is already in place.

We must support the whole child in their educational experience. We want to ensure that our students are ready to learn when they come to school. To that end, we have contracted with Harmony-at-Home to provide additional counseling services for our students that require that support. We conducted surveys by students and heard from parents and the community that it was one of the biggest concerns for our students. We now will have support for each school site five days a week with Harmony-at-Home and the District counselor.

A point of clarification is necessary regarding the Supplemental and Concentration Grant Funds specific to Aromas-San Juan USD (ASJUSD). ASJUSD is currently considered a "community-funded" district, which indicates that the District is funded by property taxes, with no Supplemental and Concentration Grant Funds coming to the District. All school districts in the state are required to calculate their entitlement through the use of the LCFF calculator. However, the actual dollars provided to a school district that is "community-funded" is not from Supplemental and Concentration funding. This District receives local property taxes, not State aid funding.

Services identified in prior years from funding source "Base" are not required in LCAP, but continue to be provided.

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$1,708,465

18.41%

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).

Students who are struggling to achieve proficiency in grade-level concepts will continue to receive improved service through the dedicated Intervention Specialist teacher at San Juan School. Improved services will also be implemented for targeted grade levels through deployment of the powerful Acellus online academic program. These initiatives will provide improved services to our Foster Youth, low socio-economic, and English Learner subgroups. Each of these new initiatives are designed to target struggling students who need additional support to access the curriculum and achieve grade-level proficiency. Support will focus on individual needs, providing support to reduce the achievement gap between subgroups. Student needs will be identified through assessment data.

Transportation is provided by the District, which is a small rural District. We provided transportation to approximately 327 students during the 2018-19 fiscal year, which is consistent year over year. Of the 327 students served, more than 95% of those students meet eligibility for Free and Reduced Price Meals (FRPM). We provide transportation for general ed students, with special ed provided as a partnership with the County Office of Education. We are not required to provide transportation to our general education students. However, our Board has identified this need to ensure that we are serving all students, particularly those students that do not have transportation to and from school. We are using our Supplemental and Concentration (as a calculation only) funds to meet the needs of these students, even though we do not receive Supplemental and Concentration funding. We have included Transportation services in our budget for the 2019-20 fiscal year to serve our FRPM, English Learners, Foster Youth, and Homeless students.

As a District with a high percentage of Spanish speaking students and families, we regularly include translators in our Board meetings and other day-to-day meetings, as necessary. In addition, we pay for the translation of our documents from English to Spanish to ensure that all students and families receive information equally. We are using our Supplemental and Concentration (as a calculation only) funds to meet the needs of these students, even though we do not receive Supplemental and Concentration funding.

Family Liaison - serves primarily our migrant population. However, these students also meet FRPM, English Learners, and often homeless eligibility. We are supporting these students and there families with intervention after school and providing guidance with support for social emotional services, as necessary. These services are supported through Migrant Ed funds and Supplemental and Concentration (as a calculation only) funds to meet the needs of these students, even though we do not receive Supplemental and

Concentration funding. We have included Transportation services in our budget for the 2019-20 fiscal year to serve our FRPM, English Learners, Foster Youth, and Homeless students. We have a new position in the Migrant Ed program for the 2019-20 fiscal year to serve FRPM, English Learners, and Homeless Students.

As the needs the mental health needs of our students are on the rise, we are providing training to our administrative, certificated, and classified staff with training outside the District to support social emotional learning skills. We have had the need for subs when these trainings occur. For the 2019-20 school year, we will have a number of trainings that will require multiple subs on several days during the 2019-20 school year.

These initiatives will create new learning opportunities for our struggling students, that are not available for all students, but are targeted to support our English Learners, socio-economically disadvantaged, and foster youth, who need additional support to achieve grade-level proficiency. All students receive whole class and differentiated instruction in the classroom. Additionally, through the new Intervention Specialist teacher, individual student learning needs will be identified, and learning gaps addressed, through targeted small group and individual instruction. The Intervention Specialist will work with 25-30% of our students, based on achievement results. Both the Intervention Specialist teacher and the Acellus program will be deployed in the 2018-2019 academic year to address learning gaps and support below-grade level students to improved achievement. The new Intervention Specialist and Acellus online program deployment will provide additional services to our foster youth, low socio-economic, and English Learner students.

- Intervention Specialist teacher provided at San Juan School to serve the high number of English Learners, foster youth, and socioeconomically disadvantaged students at San Juan.
- Acellus online program will be deployed to targeted classes district wide, for credit recovery services at Anzar High School, and to support struggling students at Aromas Elementary and San Juan Elementary.

A point of clarification is necessary regarding the Supplemental and Concentration Grant Funds specific to Aromas-San Juan USD (ASJUSD). ASJUSD is currently considered a basic aid district, which indicates that the District is funded by property taxes, with no Supplemental and Concentration Grant Funds coming to the District. There is a statutory calculation required for all school agencies. This District is funded with local property taxes.

Estimated Supplemental and Concentration Grant Funds

\$1,113,844

Percentage to Increase or Improve Services

12.48%

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 continued concerted effort was made to strengthen and broaden stakeholder input and provide opportunities for educating and collaborating with the community about the LCFF and LCAP process and priorities through stakeholder forums and monthly school site meetings. All information was provided in both English and Spanish. Parents were invited to share successes and concerns and engaged in robust roundtable discussions of needs, requirements, and recommendations for each district school.

The LCAP is focused on actions and services that will support students in areas that have been identified as requiring academic focus; Math and ELA. The District has taken into consideration the rankings and needs of our English learners, low socio-economic and foster youth students. Teachers and students expressed an interest in Spatial-Temporal (ST) Math. Spatial-Temporal Math engages students in developing a deep conceptual understanding of mathematics. Students are presented with multiple modalities of instruction on math concepts. Teachers and administrators can access data to determine student levels and needs to meet goals. Current base program for the District does not provide the necessary level of intervention for an unduplicated population in meeting proficiency in the areas of ELA and Math.

The base programs provided by the instructional core consist of adopted text and supplemental materials. This will be enhanced by smaller classes through increased individualized instruction and attention for English and math. ST math provides supplement instruction, which develops and extends the conceptual understanding of math, and illuminates concepts through an alternative presentation. In addition, professional development to provide teachers new insights for instructional strategies and techniques. Moreover, the District will implement individual and group interventions for ELA provided by staff. Unduplicated students will also be provided tutoring to support academic achievement and continued educational options to ensure they are college and career-ready.



# 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](mailto:lcff@cde.ca.gov).*

### **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## 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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
  - (A) enrolled less than 31 days
  - (B) enrolled at least 31 days but did not attend at least one day
  - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
    - (i) are enrolled in a Non-Public School
    - (ii) receive instruction through a home or hospital instructional setting
    - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “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).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
  - (i) a regular high school diploma
  - (ii) a High School Equivalency Certificate
  - (iii) an adult education diploma
  - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “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).

(e) “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, January 2019*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources		10,490,852.00	10,685,684.00	11,001,257.00	4,488,023.00	26,174,964.00
After School Education and Safety (ASES)		41,279.00	37,801.00	41,279.00	41,279.00	120,359.00
Base		0.00	7,986,740.00	8,084,408.00	0.00	16,071,148.00
LCFF Base		7,129,963.00	0.00	0.00	0.00	0.00
LCFF Supplemental and Concentration		1,650,910.00	0.00	0.00	2,267,500.00	2,267,500.00
Lottery		0.00	0.00	0.00	201,800.00	201,800.00
Not Applicable		0.00	0.00	0.00	0.00	0.00
Other		73,926.00	21,925.00	0.00	67,040.00	88,965.00
Special Education		1,578,357.00	871,434.00	1,138,229.00	1,876,321.00	3,885,984.00
Supplemental		0.00	800.00	443.00	0.00	1,243.00
Supplemental and Concentration		0.00	1,752,584.00	1,722,498.00	0.00	3,475,082.00
Title III		16,417.00	14,400.00	14,400.00	26,000.00	54,800.00
Title IV		0.00	0.00	0.00	8,083.00	8,083.00

\* Totals based on expenditure amounts in goal and annual update sections.



Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types		10,490,852.00	10,685,684.00	11,001,257.00	4,488,023.00	26,174,964.00
		0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		5,237,230.00	6,170,468.00	5,473,745.00	1,627,952.00	13,272,165.00
2000-2999: Classified Personnel Salaries		1,112,911.00	1,334,021.00	1,105,667.00	557,324.00	2,997,012.00
3000-3999: Employee Benefits		2,682,387.00	1,277,322.00	2,787,219.00	983,660.00	5,048,201.00
4000-4999: Books And Supplies		178,788.00	166,288.00	120,663.00	314,826.00	601,777.00
5000-5999: Services And Other Operating Expenditures		440,407.00	495,813.00	421,706.00	146,128.00	1,063,647.00
5800: Professional/Consulting Services And Operating Expenditures		123,561.00	203,269.00	173,764.00	179,592.00	556,625.00
5900: Communications		7,268.00	27,000.00	27,000.00	0.00	54,000.00
6000-6999: Capital Outlay		14,383.00	67,000.00	17,800.00	0.00	84,800.00
7000-7439: Other Outgo		693,917.00	944,503.00	873,693.00	678,541.00	2,496,737.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources		10,490,852.00	10,685,684.00	11,001,257.00	4,488,023.00	26,174,964.00
	Not Applicable		0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base		0.00	5,018,857.00	4,206,846.00	0.00	9,225,703.00
1000-1999: Certificated Personnel Salaries	LCFF Base		4,145,390.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration		748,528.00	0.00	0.00	1,085,417.00	1,085,417.00
1000-1999: Certificated Personnel Salaries	Special Education		343,312.00	368,891.00	503,696.00	542,535.00	1,415,122.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration		0.00	782,720.00	763,203.00	0.00	1,545,923.00
2000-2999: Classified Personnel Salaries	Base		0.00	848,760.00	604,462.00	0.00	1,453,222.00
2000-2999: Classified Personnel Salaries	LCFF Base		640,534.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration		216,822.00	0.00	0.00	288,300.00	288,300.00
2000-2999: Classified Personnel Salaries	Special Education		255,555.00	180,896.00	281,695.00	269,024.00	731,615.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration		0.00	304,365.00	219,510.00	0.00	523,875.00
3000-3999: Employee Benefits	Base		0.00	705,724.00	2,022,051.00	0.00	2,727,775.00
3000-3999: Employee Benefits	LCFF Base		1,966,336.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration		415,102.00	0.00	0.00	597,439.00	597,439.00
3000-3999: Employee Benefits	Special Education		300,949.00	313,647.00	344,838.00	386,221.00	1,044,706.00
3000-3999: Employee Benefits	Supplemental and Concentration		0.00	257,951.00	420,330.00	0.00	678,281.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration		104,862.00	0.00	0.00	94,026.00	94,026.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Lottery		0.00	0.00	0.00	201,800.00	201,800.00
4000-4999: Books And Supplies	Other		73,926.00	0.00	0.00	19,000.00	19,000.00
4000-4999: Books And Supplies	Supplemental		0.00	800.00	443.00	0.00	1,243.00
4000-4999: Books And Supplies	Supplemental and Concentration		0.00	165,488.00	120,220.00	0.00	285,708.00
5000-5999: Services And Other Operating Expenditures	Base		0.00	365,113.00	329,656.00	0.00	694,769.00
5000-5999: Services And Other Operating Expenditures	LCFF Base		353,328.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration		87,079.00	0.00	0.00	90,005.00	90,005.00
5000-5999: Services And Other Operating Expenditures	Other		0.00	0.00	0.00	48,040.00	48,040.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration		0.00	130,700.00	92,050.00	0.00	222,750.00
5000-5999: Services And Other Operating Expenditures	Title IV		0.00	0.00	0.00	8,083.00	8,083.00
5800: Professional/Consulting Services And Operating Expenditures	After School Education and Safety (ASES)		41,279.00	37,801.00	41,279.00	41,279.00	120,359.00
5800: Professional/Consulting Services And Operating Expenditures	Base		0.00	9,783.00	9,900.00	0.00	19,683.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base		9,849.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration		56,016.00	0.00	0.00	112,313.00	112,313.00
5800: Professional/Consulting Services And Operating Expenditures	Other		0.00	21,925.00	0.00	0.00	21,925.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Special Education		0.00	8,000.00	8,000.00	0.00	16,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration		0.00	111,360.00	100,185.00	0.00	211,545.00
5800: Professional/Consulting Services And Operating Expenditures	Title III		16,417.00	14,400.00	14,400.00	26,000.00	54,800.00
5900: Communications	Base		0.00	27,000.00	27,000.00	0.00	54,000.00
5900: Communications	LCFF Base		7,268.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base		0.00	67,000.00	10,800.00	0.00	77,800.00
6000-6999: Capital Outlay	LCFF Base		7,258.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	LCFF Supplemental and Concentration		7,125.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental and Concentration		0.00	0.00	7,000.00	0.00	7,000.00
7000-7439: Other Outgo	Base		0.00	944,503.00	873,693.00	0.00	1,818,196.00
7000-7439: Other Outgo	LCFF Supplemental and Concentration		15,376.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Special Education		678,541.00	0.00	0.00	678,541.00	678,541.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1		6,280,415.00	6,140,702.00	6,520,045.00	524,247.00	13,184,994.00
Goal 2		34,063.00	85,400.00	70,400.00	90,445.00	246,245.00
Goal 3		1,474,320.00	1,577,519.00	1,594,009.00	1,853,892.00	5,025,420.00
Goal 4		2,668,157.00	2,862,245.00	2,787,268.00	1,999,901.00	7,649,414.00
Goal 5		33,897.00	19,818.00	29,535.00	19,538.00	68,891.00

\* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	2,175,561.00	2,060,129.00	9,226,236.00	2,175,561.00	2,722,330.00
	41,279.00	41,279.00	37,801.00	41,279.00	
	900,693.00	0.00	6,598,292.00	900,693.00	
	0.00	7,268.00	0.00	0.00	
	0.00	1,242,698.00	0.00	0.00	
	0.00	0.00	0.00	0.00	
	0.00	73,926.00	21,925.00	0.00	
	8,000.00	678,541.00	871,434.00	8,000.00	
	443.00	0.00	800.00	443.00	
	1,210,746.00	0.00	1,681,584.00	1,210,746.00	
	14,400.00	16,417.00	14,400.00	14,400.00	
	0.00	0.00	0.00	0.00	

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	10,931,395.00	10,405,455.00	2,447,409.00	10,931,395.00	4,405,353.00
	0.00	0.00	0.00	0.00	
	8,084,408.00	0.00	2,332,951.00	8,084,408.00	
	0.00	7,129,963.00	0.00	0.00	
	0.00	1,623,209.00	0.00	0.00	
	0.00	0.00	0.00	0.00	
	0.00	73,926.00	0.00	0.00	
	1,138,229.00	1,578,357.00	8,000.00	1,138,229.00	
	0.00	0.00	0.00	0.00	
	1,708,758.00	0.00	106,458.00	1,708,758.00	
	0.00	0.00	0.00	0.00	
	0.00	0.00	0.00	0.00	