

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Benito High School District

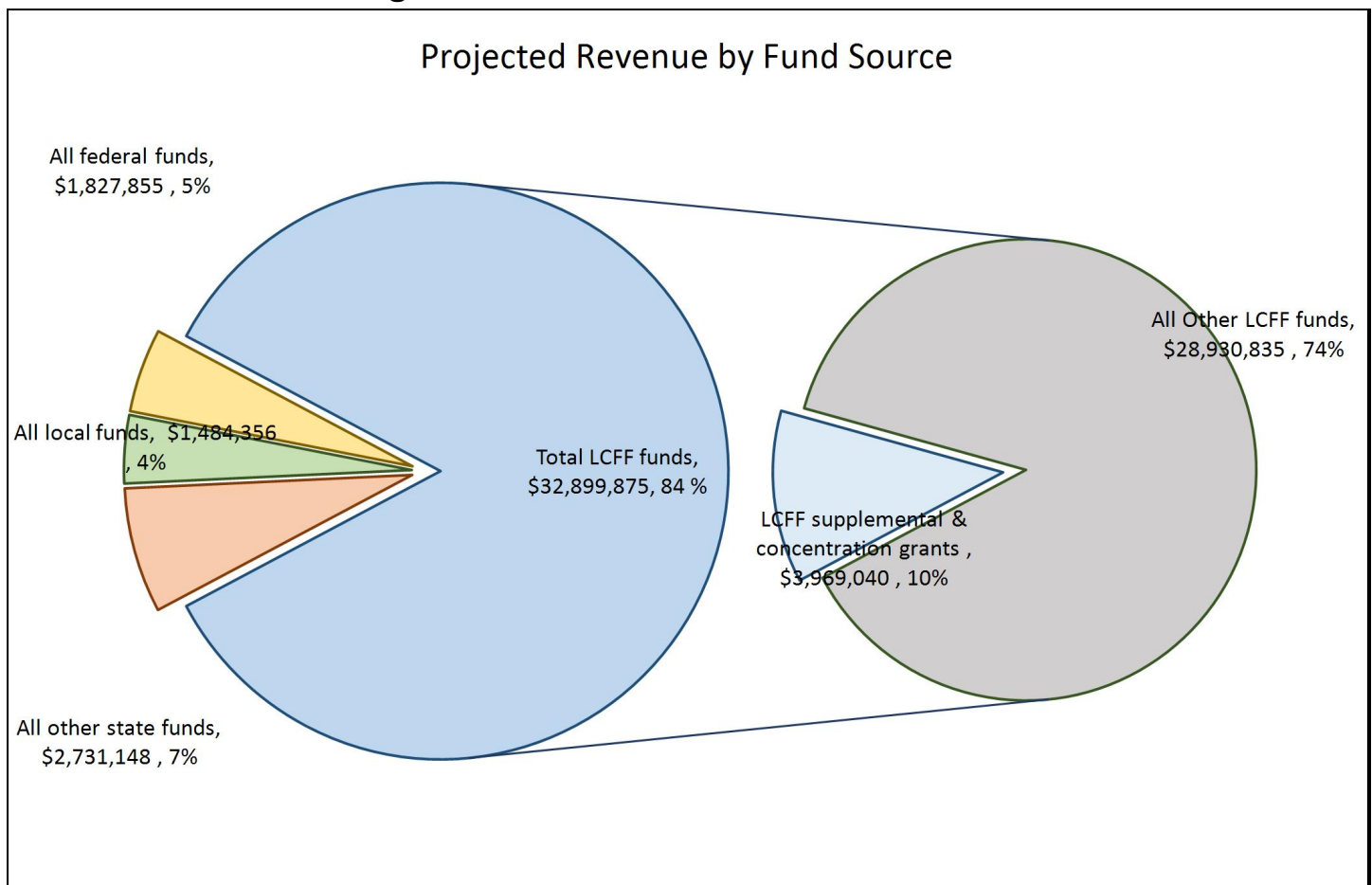
CDS Code: 35675380000000

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

LEA contact information: Elaine Klauer, Director of Educational Services

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

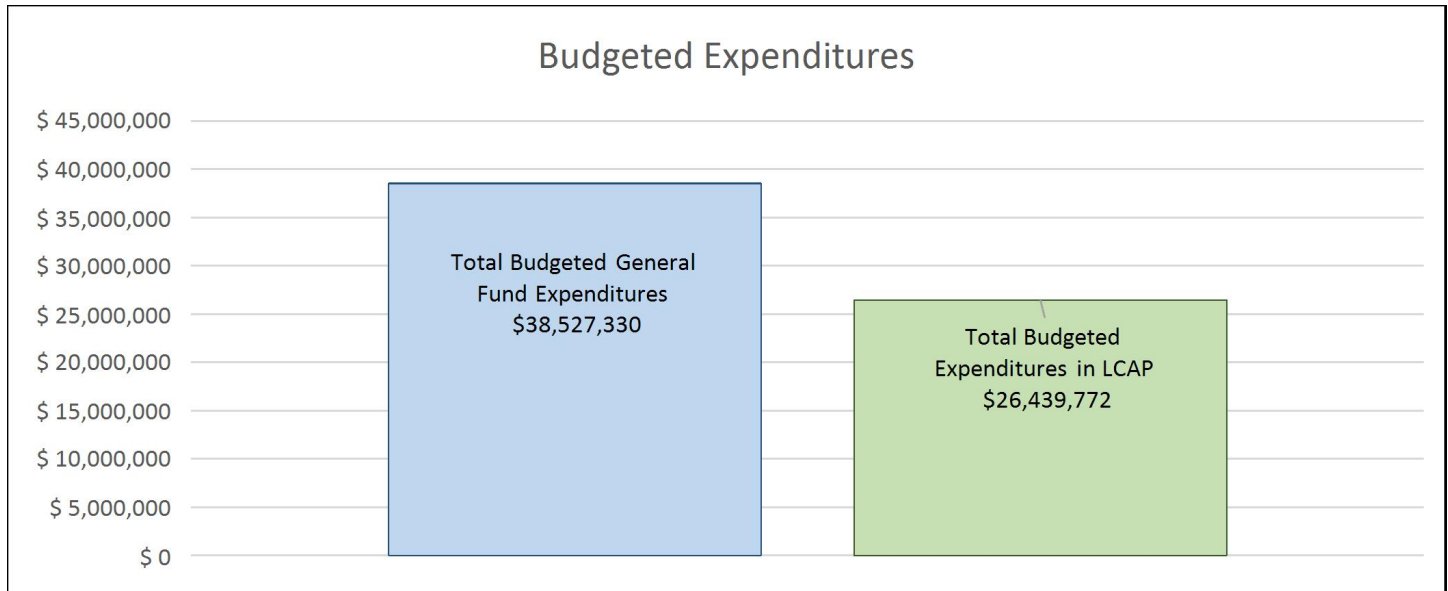


This chart shows the total general purpose revenue San Benito High School District expects to receive in the coming year from all sources.

The total revenue projected for San Benito High School District is \$38,943,234, of which \$32,899,875 is Local Control Funding Formula (LCFF), \$2,731,148 is other state funds, \$1,484,356 is local funds, and \$1,827,855 is federal funds. Of the \$32,899,875 in LCFF Funds, \$3,969,040 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 San Benito High 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.

San Benito High School District plans to spend \$38,527,330 for the 2019-20 school year. Of that amount, \$26,439,772 is tied to actions/services in the LCAP and \$12,087,558 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

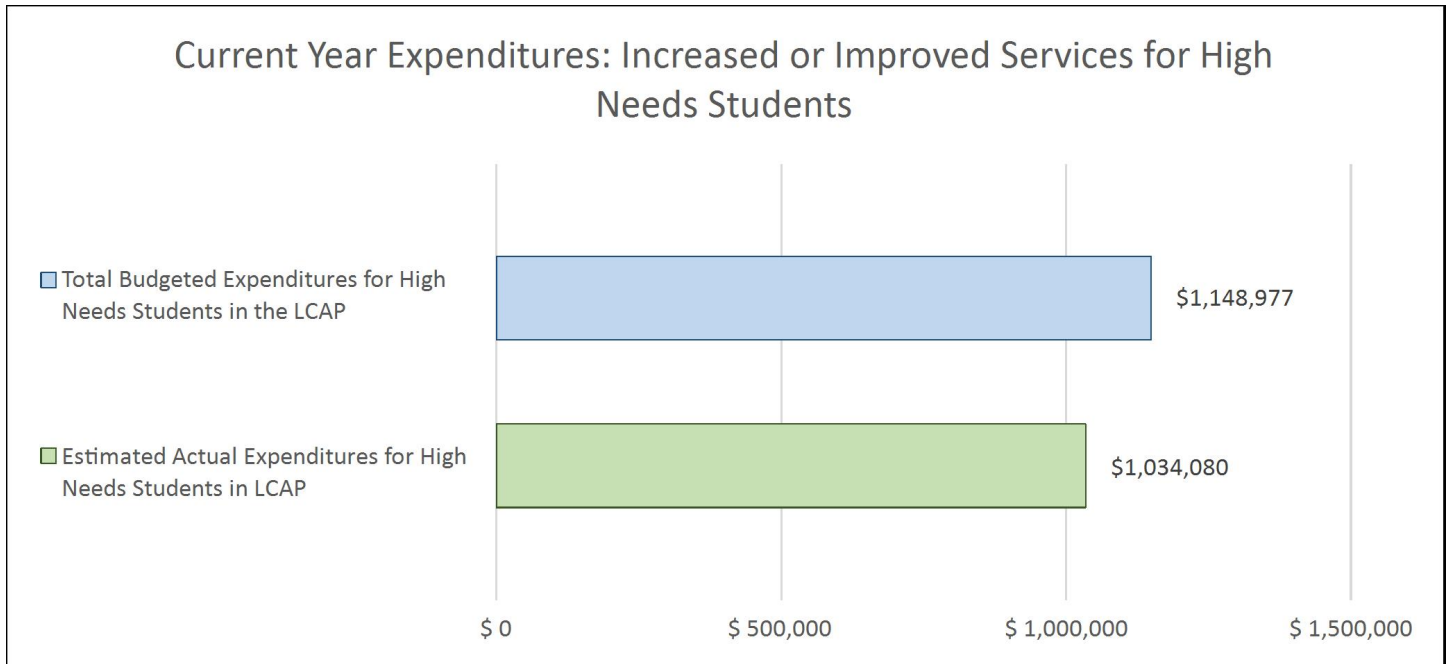
The largest General Fund budget expenditures not shown in the LCAP are personnel costs (administrative, certificated and classified), except where noted in the Plan. In general, other expenditures not included are base instructional programs and services, routine maintenance and general operating costs, transportation, facilities, maintenance, cafeteria, and general Special Education costs.

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

In 2019-20, San Benito High School District is projecting it will receive \$3,969,040 based on the enrollment of foster youth, English learner, and low-income students. San Benito High 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, San Benito High School District plans to spend \$3,969,040 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 San Benito High 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 San Benito High 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, San Benito High School District's LCAP budgeted \$1,148,977 for planned actions to increase or improve services for high needs students. San Benito High School District estimates that it will actually spend \$1,034,080 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-114,897 had the following impact on San Benito High School District's ability to increase or improve services for high needs students: Planned actions and services and the overall increased or improved services for high needs students in 2018-19 were implemented. The material difference between budgeted expenditures and actual expenditures were primarily due to salary and benefit cost estimations.

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

San Benito High School District

Contact Name and Title

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2017-20 Plan Summary

The Story

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

San Benito High School is located in the city of Hollister in San Benito County. The school first opened its doors to students in 1875 as a grammar school. Because of its close proximity to the Bay Area and Silicon Valley, in particular, Hollister has rapidly changed from a sleepy farming and ranching town into a bustling bedroom community of San Jose. Over the last decade, more than 20,000 new residents have moved to the San Benito High School District, and the city of Hollister is currently experiencing an extensive launch of home construction in numerous new residential developments. Current CALPADS enrollment reported district enrollment at 3108 with 3005 students served at San Benito High School (SBHS) and 103 students served at San Andreas Continuation High (SACH) School, which is run by the San Benito County Office of Education per an MOU between the agencies. Subgroup enrollments at SBHS were reported to CBEDS as follows: Free and Reduced Meal Program participants: 1742 (58%), English Learners- 368 (12%) Foster Youth 9- (<1%) making up the total unduplicated FRPM/EL/Foster youth total 1797 (60%).

The San Benito High School District Board of Trustees has approved a policy to align the graduation requirements with the a-g sequence of courses for the University of California and California State University admission beginning with the class of 2020. The graduation requirement adoption includes a college and career pathway that students may opt into at the beginning of their sophomore year. This pathway allows students to pursue a career pathway through either our Career Technical Education (CTE) or Visual and Performing Arts programs. Our academic goals are aligned with a focus on "Rigor, Relevance, Inclusion, and Relationships."

The college-bound student will find a total of 21 honors and Advanced Placement opportunities in all core content areas, as well as in the Visual and Performing Arts. Not only does San Benito High School place high importance on academic achievement, there is also a wide spectrum of courses,

which allow students to develop their creative abilities within our CTE and Visual and Performing Arts programs. Career training is extensive with 9 career sectors and 13 different pathways.

San Benito High School provides programs for students with disabilities funded by federal, state, and local funds. These programs include special day classes for students who are severely disabled, emotionally disabled, and students needing a modified academic setting. The programs also include the resource specialist support program for students who are completely or partially mainstreamed into the general education program. Some students participate in co-taught classes in which approximately 1/3 of the students having IEPs. There are two teachers, one general education, and one special education, in each co-taught classroom. The resource classes have begun to phase out as we implement an inclusion program, full inclusion is expected by 2020. Low incidence programs are provided by the County Office of Education in the areas of visual Impairment, hard of hearing, occupational therapy, orthopedically impaired and other contracted services.

The services listed in the goals for all students include students with disabilities who are completely or partially mainstreamed into the general education program. Extensive overlaps occur within our unduplicated count and our students with disabilities population. As a result, students with disabilities who are completely or partially mainstreamed into the general education program are also included in the actions listed for all students.

English Learners are provided English Language Development (ELD) support through designated ELD courses levels 1-4. In addition, all EL students have mainstreamed into grade level English Language Arts (ELA) and other core courses. A full-time EL Program Specialist provides monitoring and support for ELs and newcomer students.

San Benito High School District continues to work collaboratively with the San Benito County Office of Education Foster Youth Services Advisory Council to support the educational achievement of foster youth. Regarding San Andreas Continuation High School, San Benito High School District has maintained a Memorandum of Understanding with the San Benito County Office of Education (SBCOE). The SBCOE operates the Continuation High School with state and federal funds passed through from San Benito High School District. The amount of funds passed is based on the proportion of ADA and subgroup populations.

As a high school district, San Benito High School District does not receive a California Department of Education (CDE) calculation for middle school dropout rates. Therefore, these metrics will not be used in this plan.

Moving forward, the SBHSD has worked collaboratively with school personnel, community members, staff, and students to develop a five-year Strategic Plan that will provide a structured focus and a shared vision. With communication and collaboration as guiding principles, the Strategic Plan sets the tone for our continued focus on rigor, relevance, inclusion, and relationships throughout the school community. Additionally, the work within our plan revolves around a Whole Systems Engagement that has student learning and success as our target and Multi-Tiered Systems of Support (MTSS) as our mechanism to demonstrate how we support our students' success. Collectively, these plans intend to move the district forward and meet the evolving needs of our students and staff.

LCAP Highlights

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

San Benito High School is focused on high academic achievement for all students. Our mission is to "educate all students to their highest potential so they will have the greatest range of personal options upon graduation." Each year we collect community and stakeholder feedback in tandem with student outcomes from previous actions and services to revise our LCAP to better meet the needs of all students, including our unduplicated student groups. Additionally, we monitor Success Indicators to raise the level of our work and provide focus on building capacity through outcomes. Student success is the primary theme in the LCAP goals, which works in conjunction with our District Strategic Plan, outlining actions and services centered around our six overarching goals that will lead to improved student outcomes and performance:

Goal 1: Teacher Credentialing, Facilities, Textbook Sufficiency

All students will be provided with a quality education that will include teachers meeting California Credential requirements, appropriate instructional materials, and clean, safe facilities.

Goal 2: Standards Aligned Curriculum

All students will receive rigorous, guaranteed, standards-aligned course curriculum that stresses high expectations, critical thinking, reading and writing skills.

Goal 3: College and Career

All students will have access to a course of study, including advanced and AP courses and CTE college/career pathways to provide the greatest range of personal options for college and career readiness upon graduation.

Goal 4: Increase Student Achievement:

Increase student achievement on standardized tests (e.g. SBAC, Language Proficiency) to meet or exceed state growth targets in all subgroups of students each year until all students are proficient.

Goal 5: Parent Involvement:

SBHS will increase the awareness, participation, and decision making of all parents in the education of their students.

Goal 6: School Climate and Culture provides a positive and engaging school environment, climate and culture that supports the academic, social, and emotional needs of all students.

Key features of the LCAP include:

The introduction of the Whole Systems Engagement process that aligns our district goal of student learning and achievement with San Benito High School's initiatives of Rigor, Relevance, Inclusion, and Relationships. Our internal collaborative work revolves around professional learning communities, curriculum & instruction, analyzing data, providing intervention and enrichment, as well as, providing consistent grading practices across all content areas.

San Benito High School District is entering into its third year of implementation of the District Strategic Plan. The plan serves as a detailed, focused, and forward-thinking document that is regularly referred to as a guiding post that helps inform student-focused decisions made by the district. The three Strategic Goals include 1) Rigor, Relevance, Inclusion, and Relationships, 2) STRONG Culture, and 3) Resource Allocation.

Other key initiatives include implementation of a new Academic Focus Time during the day for all students (year 1 completed); additional Career and Technical Education (CTE) courses and completed CTE Pathways; Closing the achievement gap through the beginning implementation of a

Multi-Tiered System of Support (MTSS); full implementation of AVID elective courses in 9th-12th grade; Full Inclusion of Special Education students through co-taught courses by 2020; Implementation of consistent grading practices; Introduction of a Parent Liaison and Parent University classes to increase parent engagement; Beginning stages of Social Emotional Learning and Positive Behavior Interventions and Supports (PBIS); and increased external communication and engagement with our Communications Officer and Strategic Plan Coordinator.

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

Last year, significant resources were allocated to provide professional development across departments. Professional development was provided for Professional Learning Communities (PLC's), structured time for PLC leads and department chairs, PD strands for English Learner strategies and the use of the ELlevation platform, and training for common grading practices. The District plans to continue to allocate resources to professional development with an emphasis on building quality assessments and aligning grading practices as well as implementing PBIS supports within the MTSS structure.

According to the English Language Arts Smarter Balanced Assessment results, all but two student subgroups (SPED and White students) outperformed the state ELA overall scores. Our English Learner group outperformed the state EL group by 2%. Additionally, the Mathematics Smarter Balanced Assessment outperformed the state average in every student subgroup for the first time. SBHS is now performing above the state overall in Mathematics (SBHS 35% vs. State 31%). The most significant student subgroup increase was in our EL population who increased from 0% to 7%. Our White student group also showed a significant increase of 6% in comparison to last year. The use of the Interim Assessments in the CAASPP system will continue to be used to expose students to the assessment platform and provide a measure of student growth and progress before the implementation of the state assessment. The district also provided additional support to English Learner and SPED math students before the state exam with SBAC boot camps.

Based on the California Data Dashboard, the College and Career Indicator increased by 11.4% and is in the green range. The indicator shows 52.7% of the cohort as "prepared" with only one student population group in the red. SBHS has two graduation pathways: the University pathway (a-g) and Career Technical Education (CTE). Extensive work has been done to complete all CTE pathway courses with an Introductory course, Concentrator course and Capstone course with most courses a-g approved. SBHS has also continued to add to the Engineering pathway and TV Production pathway in the CTE sectors. For the 2018-19 school year, the district has employed a full-time CTE Specialist position to support curriculum development, post-secondary options for each pathway, articulation agreements, dual enrollments, and community outreach and industry networking.

SBHS is particularly proud of our AVID program which continues to grow and served 339 9th-12th-grade students in 2018-19 and will continue to expand each year. This program is instrumental in instilling a college-going culture and academic support to "middle of the road" students (Goal 3).

Stakeholder engagement will also continue to be a focus for the 2019-20 school year with the Academic Taskforce meetings and Strategic Plan meetings. Both have provided valuable input on program implementation from students, staff, families, and community members. The use of the Thought Exchange platform provides a confidential exchange to collect feedback and inform decision-making, innovation, and best practices.

The District plans to continue to focus on student achievement data to inform instruction and programs. The Academic Indicators will be used in conjunction with the California Data Dashboard local and state indicators to assess the growth of LCAP actions and goals.

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

Based on the California School Dashboard, the Special Education students were identified as below standard (red indicator) in both Academic Performance and College and Career Indicator. Due to these two red indicators, SBHS has worked collaboratively with the San Benito County Office of Education on Differentiate Assistance (DA) with Improvement Science methods. The team met four times during the year to find the root cause of the below-standard measurements. Moving forward, SBHS will implement:

1. SBAC boot camps in ELA and Math for 11th grade SPED students. (LCAP 4.45)
2. Math coaching to assist with best instructional practices and building of block assessments to monitor learning. (LCAP 2.12a)
3. Implementation of Reading Software (LCAP 4.47)
4. Organize SBAC team meetings to review and implement an SBAC plan.
5. Discuss SBAC accommodations and testing platform logistics with SPED team.
6. Data analysis support for testing logistics and credit/pathway monitoring. (LCAP 3.8)

Based on the California School Dashboard, the English Learner Indicators show movement from orange in 2017 to yellow in 2018 in both ELA and Math SBAC scores. Based on these measures, the District has determined that the English Learner Program will continue to be a focus. The following actions will continue the EL work:

1. Instructional assistants to provide support to students clustered in content areas. (LCAP 4.24, 4.24a)
2. Purchase of the Listenwise software to increase listening and speaking skills for EL students in designated and integrated ELD. (LCAP 4.25)
3. Conduct a student voice summit for English Learners to provide feedback to staff and administration regarding EL student needs. (LCAP 4.30)
4. Continue to implement (3rd year) a Math SBAC boot camp for 11th grade English Learners. (LCAP 4.31)

5. Provide a summer school ELD program for students ready to reclassify. (LCAP 3.5)
6. Provide professional development aligned to ELA/ELD standards for all designated and integrated courses with the use of ELlevation and GLAD training with MCOE. (LCAP 4.32)
7. EL cluster support sections for Emerging level students. (LCAP 4.34)

The Mathematics Smarter Balance Assessments indicate an increase in math scores from the previous school year from the overall performance of 31% to 35%. Although this 4% increase is now above the state average, the district continues plans to provide additional professional development opportunities in math as well as work with a math consultant and provide math coaching. The district will also continue with the Academic Focus Time for all students who need additional time to relearn and reassess to demonstrate mastery of course content. Math and English have academic priority for these sessions that will be conducted three times a week.

San Benito High School recognizes that parent involvement is a high priority and parents are a significant stakeholder group for decision making within the school community. In order to increase parent involvement and participation, SBHS will continue to work collaboratively with our Communication Officer and Strategic Plan Coordinator to conduct workshops for feedback on the Strategic Plan and overall academic needs. Additionally, our Communication Officer will continue to work to improve digital communication with all families and produce weekly updates regarding all areas of San Benito High School. Thought Exchange surveys will be administered at each meeting to collect confidential feedback for decision making.

Lastly, SBHS has participated in the Multi-Tiered Systems of Support (MTSS) training. Within the training, the SBHS team participated in a comprehensive self-assessment tool called the Fidelity Integrity Assessment (FIA). This self-assessment examined our current school and district practices to inform areas of strength and areas of need. The results yielded a need for an MTSS administrative lead to effectively implement all areas of intervention. Additionally, stakeholders indicated a need for increased services with social-emotional support and an Intervention specialist counselor. Both staff members will work collaboratively to implement the supports needed within our MTSS and PBIS tiered systems.

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

Based on California Dashboard Data, there is a performance gap between students with disabilities and all students on the College and Career indicator. The District plans to address this gap by providing closer case management for all special education students in homeroom classes continuing next year. Additionally, co-teaching courses are being provided in all English level courses (9-12), Mathematics courses (Algebra, Geometry, Algebra 2), Science (Biology, Chemistry, Environmental Science), and Social Science courses (World Studies, US History, Econ/Gov). All of these courses are providing support towards requirements for high school graduation. The District goal is to have a full Inclusion model implemented by 2020.

Based on Smarter Balanced Assessment data in ELA and Math, both English Language Learners and students with disabilities have significant gaps in comparison to all students.

English		
All Students	58%	
English Learners	10%	Gap 48%
Students with Disabilities	12%	Gap 46%

Math		
All Students	35%	
English Learners	7%	Gap 28%
Students with Disabilities	7%	Gap 28%

The District plans to address these gaps by providing additional support during the day through an Academic Focus Time, three days a week. All students will have an opportunity to relearn and reassess content material in Tier 2 and Tier 3 (Intensive) setting, as needed. Additionally, ELA and Math boot camps will be provided for all English Learner and special education students (11th grade) before the state exam. Special education students will also be provided an Academy course if needed and/or a refined case management opportunity through Homeroom assignments.

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.

San Andreas Continuation High School

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.

San Andreas Continuation School will complete a full self-study in preparation for a WASC site visit in the spring of 2020. This spring, staff and other stakeholders will analyze and reflect upon schoolwide progress and the impact on student learning since the previous self-study and will refine the student/community profile based on analyzed and disaggregated data, clarify schoolwide learner outcomes and needs. This work will be used to inform the schoolwide action plan published in the SPSA.

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.

A PLC model will be used to routinely examine student data. In addition, we will administer a local climate survey focused on restorative practices as well as the CA Healthy Kids Survey. Finally, WASC visiting team recommendations will be used to refine the schoolwide action plan.

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

1. Fully Credentialed Teachers, Facilities, Textbook Sufficiency

All students will be provided with a quality education that will include fully credentialed teachers, appropriate instructional materials, and clean, safe facilities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities: Basics (Teachers, Instructional Materials, Facilities)

Annual Measurable Outcomes

Expected

Metric/Indicator

Fully credentialed teachers
SARC

18-19

100% fully credentialed

Baseline

4 Teachers not fully credentialed

Metric/Indicator

Quarterly Williams Certification
SARC

18-19

Quarterly Williams Certification (zero complaints)

Baseline

no complaints

Actual

85% of teachers are fully credentialed

105 fully credentialed teachers
18 not fully credentialed

5 Short Term Staff Permits (STSP).

10 Intern Credentials

3 Limited Assignment Permits

SBHSD had no Quarterly Williams complaints.

Expected

Actual

Metric/Indicator

Textbook Sufficiency
SARC

18-19

Maintain 100% Textbook Sufficiency

Baseline

100% Textbook Sufficiency

SBHSD met textbook sufficiency for 2018-2019.

Resolution approved by Board of Trustees on September 11, 2018

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
1.1 Support for New Teachers:			
1.11 Induction Coordinator- provides new teacher support/BTSAinduction throughout the school year.	1.11 Induction Coordinator- provided new teacher support/BTSA induction throughout the school year.	1.11 Induction Coordinator 0.4FTE (object 1000) 1000- 1999: Certificated Personnel Salaries Supplemental \$38,735	1.11 Induction Coordinator 0.4FTE (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$38,736
1.12 4-day intensive academy to assist new teachers in their development and understanding of District expectations, school-wide instructional initiatives, and curriculum.	1.12 4-day intensive academy to assisted new teachers in their development and understanding of District expectations, school-wide instructional initiatives, and curriculum.	1.11 Induction Coordinator 0.4FTE Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$15,297	1.11 Induction Coordinator 0.4FTE Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$14,943
1.13 Induction program for 1st and 2nd-year teachers needing to clear credential in order to retain highly qualified, highly effective teachers.		1.11 Induction Coordinator 0.4FTE Salary (object 1000) 1000-1999: Certificated Personnel Salaries Title II \$38,735	1.11 Induction Coordinator 0.4FTE Salary (object 1000) 1000-1999: Certificated Personnel Salaries Title II \$38,736
1.14 Provide each new teacher needing induction a support provider (teacher mentor) and	1.13 Induction program provided for 1st and 2nd-year teachers needing to clear credential in order	1.11 Induction Coordinator 0.4FTE Benefits (object 3000) 3000-3999: Employee Benefits Title II \$15,297	1.11 Induction Coordinator 0.4FTE Benefits (object 3000) 3000-3999: Employee Benefits Title II \$14,943
		1.12 Hourly rate for new teachers (15) participating in the 4 day	1.12 Hourly rate for new teachers (15) participating in the 4 day

<p>each new teacher not needing induction a mentor teacher.</p> <p>1.15 Provide CSET test prep for not fully credentialed teachers (including online or weekend courses) needing to pass CSET for a credential.</p>	<p>to retain highly qualified, highly effective teachers.</p> <p>1.14 Provided each new teacher needing induction a support provider (teacher mentor) and each new teacher not needing induction a mentor teacher.</p> <p>1.15 CSET test prep for not fully credentialed teachers (including online or weekend courses) needing to pass CSET for a credential was not utilized.</p>	<p>academy (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$16,879</p>	<p>academy (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$28,251</p>
		<p>1.12 Benefits for new teachers (15) participating in the 4 day academy (object 3000) 3000-3999: Employee Benefits Supplemental \$3,311</p>	<p>1.12 Benefits for new teachers (15) participating in the 4 day academy (object 3000) 3000-3999: Employee Benefits Supplemental \$5663</p>
		<p>1.12 Materials and supplies for academy 4000-4999: Books And Supplies Title II \$6,116</p>	<p>1.12 Materials and supplies for academy 4000-4999: Books And Supplies Title II \$1889</p>
		<p>1.13 BTSA Induction (\$1500 per teacher per year, approximately 15 teachers object 5000) 5000-5999: Services And Other Operating Expenditures Supplemental \$22,500</p>	<p>1.13 BTSA Induction (\$1500 per teacher per year, approximately 15 teachers object 5000) 5000-5999: Services And Other Operating Expenditures Supplemental \$16,500</p>
		<p>1.14 Support provider stipend Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$32,700</p>	<p>1.14 Support provider stipend Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$26,127</p>
		<p>1.14 Support provider Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$6,415</p>	<p>1.14 Support provider Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$5125</p>
		<p>1.15 CSET tutorial, test prep 4000-4999: Books And Supplies Title II \$4,500</p>	<p>1.15 CSET tutorial, test prep 4000-4999: Books And Supplies Title II \$0.00</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.2 Support for Veteran Teachers-Peer Assistance Review Program (PAR)</p>	<p>PAR support was not utilized during the 2018-19 school year. There were no referred or voluntary teachers participating.</p>	<p>1.21 \$4000 per consulting teacher per certificated contract (object 1000) 1000-1999:</p>	<p>1.21 \$4000 per consulting teacher per certificated contract (object 1000) 1000-1999:</p>

Provides highly qualified, highly effective teachers to support students.		Certificated Personnel Salaries Supplemental \$8,000	Certificated Personnel Salaries Supplemental \$0.00
1.21 Consulting teachers to provide yearlong support for PAR teacher Professional Development for PAR teacher based on growth plan	1.2 Support for Veteran Teachers-Peer Assistance Review Program (PAR) Provides highly qualified, highly effective teachers to support students.	1.21 per consulting teacher per certificated contract (object 3000) 3000-3999: Employee Benefits Supplemental \$1,381	1.21 per consulting teacher per certificated contract (object 3000) 3000-3999: Employee Benefits Supplemental \$0.00
1.22 PAR Committee (3 teachers, 2 administrators per certificated contract)	1.21 Consulting teachers to provide yearlong support for PAR teacher Professional Development for PAR teacher based on growth plan.	1.22 Hourly rate for PAR committee teachers (2 meetings per month, consulting teacher interviews and observations) (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$1,255	1.22 Hourly rate for PAR committee teachers (2 meetings per month, consulting teacher interviews and observations) (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$0.00
	1.22 PAR Committee (3 teachers, 2 administrators per certificated contract)	1.22 Hourly rate for PAR committee teachers (2 meetings per month, consulting teacher interviews and observations) (object 3000) 3000-3999: Employee Benefits Supplemental \$246	1.22 Hourly rate for PAR committee teachers (2 meetings per month, consulting teacher interviews and observations) (object 3000) 3000-3999: Employee Benefits Supplemental \$0.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 Meet sufficiency requirements for textbooks and instructional materials	1.3 Meet sufficiency requirements for textbooks and instructional materials	1.3 Purchase textbooks as adopted 4000-4999: Books And Supplies General Fund Instruction \$150,000	1.3 Purchase textbooks as adopted 4000-4999: Books And Supplies General Fund Instruction \$414,978
1.31 Adopt NGSS Textbooks if available (Bio, Chemistry)	1.31 Adopt NGSS Textbooks if available (Bio, Chemistry). No books reviewed or adopted.		
1.32 Review/Adopt any Common Core textbooks not yet adopted from prior year including Social Science	1.32 Review/Adopt any Common Core textbooks not yet adopted from prior year including Social Science. No books reviewed or adopted.		

1.33 Review potential textbooks and potential curriculum for CTE pathways

1.33 Review potential textbooks and potential curriculum for CTE pathways.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.4 Maintain clean, safe facilities</p> <ul style="list-style-type: none"> Clean all classrooms used for summer school, Deep Clean 400s and 300s Maintain and repair O'Donnel gym with new doors, glass, and painting. Grind and replace concrete paths damaged by tree roots for safety <p>1.4a Construction of New PE/Sports Facilities</p>	<p>1.4 Maintain clean, safe facilities</p> <ul style="list-style-type: none"> Cleaned all classrooms used for summer school, Deep Clean 400s and 300s Maintained and repaired O'Donnel gym with new doors, glass, and painting. Replaced concrete paths damaged by tree roots for safety. <p>1.4a Construction of New PE/Sports Facilities still in progress.</p>	<p>1.4 staff for cleaning Salary (object 1000) 2000-2999: Classified Personnel Salaries Base \$326,011</p> <p>1.4 staff for cleaning Benefits (object 3000) 3000-3999: Employee Benefits Base \$202,964</p> <p>1.4 staff for cleaning materials (object 4000) 4000-4999: Books And Supplies Base \$75,751</p> <p>1.4 Contracted services (object 5000) 5800: Professional/Consulting Services And Operating Expenditures Base \$180,352</p> <p>1.4a G.O. Bond funds New PE/Sports Facilities 6000-6999: Capital Outlay Other \$15,000,000</p>	<p>1.4 staff for cleaning Salary (object 2000) 2000-2999: Classified Personnel Salaries Base \$357,200</p> <p>1.4 staff for cleaning Benefits (object 3000) 3000-3999: Employee Benefits Base \$189,257</p> <p>1.4 staff for cleaning materials (object 4000) 4000-4999: Books And Supplies Base \$60,231</p> <p>1.4 Contracted services (object 5000) 5000-5999: Services And Other Operating Expenditures Base \$215,667</p> <p>1.4a G.O. Bond funds New PE/Sports Facilities 6000-6999: Capital Outlay Other \$21,764,357</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 actions and services for this goal were primarily met with a few exceptions. Our expected goal of 100% fully credentialed teachers was not met. Other teacher support provided, included the support of the Induction Coordinator and CSET prep for some teachers. The Induction Coordinator provided an intensive 4-day academy for all new teachers as well as support for new teachers in the induction program in need of clearing their credential. The Induction Coordinator met with the teachers 6 times per year to offer support and completion of induction modules. The Induction Coordinator also met with all new teachers 5 times per year to review SBHS core values and initiatives, classroom management, review Strategic Plan, and other relevant topics. The SBHS PAR Program did not meet this school year and did not have any teachers participating or referred for PAR support.

Textbook sufficiency was approved by the board on September 11, 2018. Textbooks for all science courses with new NGSS standards have not been available for review or adoption this year. New textbook adoption this year included US History, Physics I and II, Trigonometry, Culinary 2, Principles of Engineering, Environmental Horticulture Science, Agriculture Fabrication, Business Accounting, and TV Production I.

The district maintained 100% Williams certification and completed summer projects planned for facilities. These projects include the deep cleaning of the 300's and 400's campuses, repairing and maintaining the O' Donnell Gymnasium, and basic repairs to concrete and walkways for safety. The construction of the PE and Sports facilities is still in progress with an anticipated opening for use in the fall of 2019.

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

SBHS's New Teacher Academy has been highly effective in supporting first year and new to SBHS teachers. Of the 17 newly hired teachers, 15 are expected to return for the 2019-20 school year. All teachers participating in the year 2 of Induction will have completed their coursework and will be fully credentialed. The program is very popular and may include an additional 3rd year for some who want the extra support and time with a mentor. Our CSET support was not utilized during the 2018-19 school year. Our PAR program was also not utilized this year with no teachers participating voluntarily nor referred for additional support. Textbook sufficiency requirements were met and a resolution by the Board was passed on September 11, 2018. SBHS facilities were maintained, repaired, and updated as planned. Additional work is being completed with an anticipated open date of fall of 2019 for the PE and sports facilities. The Science and Robotics lab is also under construction with an anticipated open date of January of 2020.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

SBHS had more new teachers than originally anticipated this year from 15 anticipated to 17 actual new hires. This increased the overall expenditures for actions 1.12 through 1.14. The additional mentors and support providers also contributed to excess costs and overall budget for the New Teacher Program. The PAR program funds were not used this year and will be rolled over with the same

allocation for next year. Our textbook costs exceeded our budgeted expenditures due to new and modified courses being adopted in the Fall.

Maintenance and facility projects also came in over budget. Maintaining and cleaning the campus was costly due to repairs of the O'Donnell gym. Additionally, the projects outlined in the GO Bond for the PE/Sports facility came in over budget by 6 million with more costs to incur for the 2019-20 school year.

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 actions and services outlined in goal one will continue for the 2019-20 school year. SBHS will continue to work on improving the support given to new teachers and new teachers to SBHS. The support for CSET tutorials, mentors, and new teacher week will continue as planned with the addition of the 3rd year of support for teachers requesting additional time with a mentor teacher.

Maintenance and facilities projects will continue next year with the rotation of cleaning campuses not utilized for summer school. The PE/Sports facility will be completed and opened for use in the fall of 2019. Construction is still underway with the Science and Robotics lab with a completion date of January 2020.

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

2. Standards Aligned Curriculum

All students will receive rigorous, guaranteed, standards aligned course curriculum that stresses high expectations, critical thinking, reading and writing skills.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities: Implementation of Academic Standards

Annual Measurable Outcomes

Expected

Metric/Indicator

% teachers who participate in Professional Development/curriculum development

SBAC data

Dashboard data

18-19

100% of teachers from all content areas will participate in curriculum development and/or professional development.

Increase achievement on SBAC by 5% each year for each subgroup.

Dashboard data for implementation of state academic standards

Actual

93% of teachers participated in professional development days on August 13th and 14th, 2018 as well as on January 7th, 2019.

An average of 94% of teachers attended 4 professional development strands during the school year during early release Thursdays. These strand topics included English Learner strategies and beginning implementation of MTSS and PBIS.

The SBAC data from the 2017-2018 school year showed an overall increase in Math and an overall decrease in English.

English Met or Exceeded Standard 2017-2018

Overall	58%	decrease 6%
SED	54%	decrease 2%
SPED	12%	decrease 8%
EL	10%	decrease 4%
Migrant	55%	decrease 3%
White	67%	decrease 8%
Hispanic	54%	decrease 5%

Expected

Baseline

2016-17 84%-94% attendance at district inservice

SBAC data (% met or exceeds standards):

ELA overall 48% in 14-15 and 59% in 15-16

ELA SED 36% in 14-15 and 53% in 15-16

ELA Sped 9% in 14-15 and 16% in 15-16

ELA EL 0% in 14-15 and 7% in 15-16

Math overall 20% in 14-15 and 25% in 15-16

Math SED 12% in 14-15 and 19% in 15-16

Math Sped 2% in 14-15 and 6% in 15-16

Math EL 0% in 14-15 and 3% in 15-16

Dashboard data for implementation of state academic standards not yet available

Actual

Mathematics Met or Exceeded Standard 2017-2018

Overall 35% increase 3%

SED 30% increase 4%

SPED 7% increase 2%

EL 7% increase 7%

Migrant 30% increase 4%

White 50% increase 6%

Hispanic 29% increase 2%

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
2.1 Program Specialists to guide teachers in Curriculum and Instruction development:	2.1 Program Specialists to guide teachers in Curriculum and Instruction development:	2.11 Curriculum and Instruction Program Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$77,405	2.11 Curriculum and Instruction Program Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$44,266
2.11 1.0 FTE Curriculum and Instruction Program Specialist who meets with teachers in the ongoing process of definition, design, and development of high-quality standards-aligned curriculum and assessments, incorporating instructional strategies to allow all students access to the content and rigorous, standards-aligned assessments.	2.11 1.0 FTE Curriculum and Instruction Program Specialist who meets with teachers in the ongoing process of definition, design, and development of high-quality standards-aligned curriculum and assessments, incorporating instructional strategies to allow all students access to the content and	2.11 Curriculum and Instruction Program Specialist Benefits 3000-3999: Employee Benefits Supplemental \$34,428	2.11 Curriculum and Instruction Program Specialist Benefits 3000-3999: Employee Benefits Supplemental \$13,804
		2.13 Career and Technical Education (CTE) Specialist Salary 1000-1999: Certificated Personnel Salaries Supplemental \$88,509	2.13 Career and Technical Education (CTE) Specialist Salary 1000-1999: Certificated Personnel Salaries Supplemental \$96,838

2.12 English Learner Program Specialist to work with teachers during curriculum development to embed ELD standards within the curriculum. (see goal 4)	rigorous, standards-aligned assessments.	2.13 Career and Technical Education (CTE) Specialist Benefits 3000-3999: Employee Benefits Supplemental \$36,608	2.13 Career and Technical Education (CTE) Specialist Benefits 3000-3999: Employee Benefits Supplemental \$38,012
2.13 1.0 FTE Career and Technical Education (CTE) Specialist who meets with CTE teachers on refining and revising new and revise CTE courses to complete CTE pathways. Work will also include developing portfolios, exit interviews, and post-secondary options (articulation agreements, dual enrollment) for all capstone courses,	2.12 English Learner Program Specialist to work with teachers during curriculum development to embed ELD standards within the curriculum. (see goal 4)		
	2.13 1.0 FTE Career and Technical Education (CTE) Specialist who meets with CTE teachers on refining and revising new and revise CTE courses to complete CTE pathways. Work will also include developing portfolios, exit interviews, and post-secondary options (articulation agreements, dual enrollment) for all capstone courses.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Curriculum Development: embed ELA literacy standards and ELD standards to provide relevance to students	2.2 Curriculum Development: embed ELA literacy standards and ELD standards to provide relevance to students	2.21 Release time for Lead teacher and participating teachers (substitute costs) Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$33,455	2.21 Release time for Lead teacher and participating teachers (substitute costs) Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$21,364
2.21a Under the guidance of the Program Specialists, teachers will revise and update curriculum and assessments to: *reflect the rigor expected by State adopted content standards	2.21a Under the guidance of the Program Specialists, teachers will revise and update curriculum and assessments to:	2.21 Release time for Lead teacher and participating teachers (substitute costs) Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$6,561	2.21 Release time for Lead teacher and participating teachers (substitute costs) Benefits (object 3000) 3000-

<ul style="list-style-type: none"> *embed ELA literacy standards and ELD standards *provide relevance to students *document instructional strategies to support English learners and students with disabilities <p>Focus for 2018-2019</p> <ul style="list-style-type: none"> *Math *ELA *NGSS <p>2.21b Under the guidance of the CTE Program Specialists, teachers will revise and update curriculum and assessments to:</p> <ul style="list-style-type: none"> *reflect rigor as expected by industry standards *embed CTE model curriculum standards to include DOK *Standards for Career Ready Practice and Anchor Standards *incorporate portfolios and exit interviews in all capstone courses <p>Focus for 2018-2019</p> <ul style="list-style-type: none"> *Engineering II *TV Media Production *Gaming Projects Capstone course (MultiMedia) <p>2.22 Math week- Intensive collaboration on Modeling, AVID WICOR strategies (rigor), relevance and revising assessments for Algebra I, Geometry and Algebra II (3 days)</p> <p>2.22a Science 2 days- a Horizontal and vertical collaboration with Science Department including work on defining essential</p>	<ul style="list-style-type: none"> *reflect the rigor expected by State adopted content standards *embed ELA literacy standards and ELD standards *provide relevance to students *document instructional strategies to support English learners and students with disabilities <p>Focus for 2018-2019</p> <ul style="list-style-type: none"> *Math *ELA *NGSS <p>2.21b Under the guidance of the CTE Program Specialists, teachers will revise and update curriculum and assessments to:</p> <ul style="list-style-type: none"> *reflect rigor as expected by industry standards *embed CTE model curriculum standards to include DOK *Standards for Career Ready Practice and Anchor Standards *incorporate portfolios and exit interviews in all capstone courses <p>Focus for 2018-2019</p> <ul style="list-style-type: none"> *Engineering II *TV Media Production *Gaming Projects Capstone course (MultiMedia) 		<p>3999: Employee Benefits Supplemental \$3,509</p> <p>2.22 Math week Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$12,550</p> <p>2.22 Math week Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$2,462</p> <p>2.22a Science Collaboration NGSS (2 day) 1000-1999: Certificated Personnel Salaries Title I \$5,060</p> <p>2.22a Science Collaboration NGSS (2 day) 3000-3999: Employee Benefits Title I \$993.00</p> <p>2.23 Common grading 9/10 Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$54,350</p> <p>2.23 Common grading 9/10 Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$10,662</p> <p>2.24 Cross Collaboration Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$2,341</p> <p>2.24 Cross Collaboration Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$459</p>	<p>2.22 Math week Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$13,341</p> <p>2.22 Math week Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$2,617</p> <p>2.22a Science Collaboration NGSS (2 day) 1000-1999: Certificated Personnel Salaries Title I \$3,095</p> <p>2.22a Science Collaboration NGSS (2 day) 3000-3999: Employee Benefits Title I \$607</p> <p>2.23 Common grading 9/10 Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$16,077</p> <p>2.23 Common grading 9/10 Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$3,079</p> <p>2.24 Cross Collaboration Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$0.00</p> <p>2.24 Cross Collaboration Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$0.00</p>
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standards and common pacing (Rubicon) and developing relevant and rigorous assessments (IO).

2.23 Collaboration among 9th and 10th-grade teachers to develop/revise common grading for 10th grade. (2-days)

2.24 Cross curriculum collaboration between ELA and Social Science 10th, 11th and 12th. (meet 1x per semester)

2.22 Math week- Intensive collaboration on Modeling, AVID WICOR strategies (rigor), relevance and revising assessments for Algebra I, Geometry and Algebra II (3 days)

2.22a Science 2 days- a Horizontal and vertical collaboration with Science Department including work on defining essential standards and common pacing (Rubicon) and developing relevant and rigorous assessments (IO).

2.23 Collaboration among 9th and 10th-grade teachers to develop/revise common grading for 10th grade. (2-days)

2.24 Cross curriculum collaboration between ELA and Social Science 10th, 11th and 12th was not implemented.

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

2.3 Course Development:

2.31 Under the guidance of the Program Specialists teachers will define and develop curriculum and assessments for new courses (if adopted):

- *AP Computer Science
- *Health Science

2.3 Course Development:

2.31 Under the guidance of the Program Specialists teachers will define and develop curriculum and assessments for new courses (if adopted):

- *Intro to Computer Science
- *Heritage Spanish
- *Environmental Science
- *Yoga PE

2.31 Release time for teachers to develop new courses Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$2,095

2.31 Release time for teachers to develop new courses Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$411

2.31 Release time for teachers to develop new courses Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$2,934

2.31 Release time for teachers to develop new courses Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$470

Action 4

Planned Actions/Services

2.4 Assessments:

2.41 Each Content PLC will develop, implement and analyze:

- *Revise common formative assessments based on essential standards
- *common summative final exam each semester based on essential standards

2.42 District Benchmarks and end of course tests:

- *ELA and Math will complete SBAC Block and Interim Assessments in October and February, respectively

- *End of course tests for CTE capstone courses to inform curriculum alignment to industry standards.

Actual Actions/Services

2.4 Assessments:

2.41 Each Content PLC will develop, implement and analyze:

- *Revise common formative assessments based on essential standards
- *common summative final exam each semester based on essential standards

2.42 District Benchmarks and end of course tests:

- *ELA and Math will complete SBAC Block and Interim Assessments in October and February, respectively

- *End of course tests for CTE capstone courses to inform

Budgeted Expenditures

2.42 Teacher compensation for hand scoring SBAC interim assessments Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$2,100

2.42 Teacher compensation for hand scoring SBAC interim assessments Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$412

2.42a CTE Certification Assessments 4000-4999: Books And Supplies Supplemental \$6,500

Estimated Actual Expenditures

2.42 Teacher compensation for hand scoring SBAC interim assessments Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$4,501

2.42 Teacher compensation for hand scoring SBAC interim assessments Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$883

2.42a CTE Certification Assessments 4000-4999: Books And Supplies Supplemental \$1,224

2.43 Data analysis: Collaborative groups will analyze data overall and by subgroup to inform instruction and curriculum revisions.

curriculum alignment to industry standards.

2.43 Data analysis: Collaborative groups will analyze data overall and by subgroup to inform instruction and curriculum revisions.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.50 Sustainable, ongoing professional development for teachers and administrators: ongoing conference throughout the year.	2.50 Sustainable, ongoing professional development for teachers and administrators: ongoing conference throughout the year.	2.50 Cost for identified workshops and conferences 5000-5999: Services And Other Operating Expenditures Title I \$21,964	2.50 Cost for identified workshops and conferences 5000-5999: Services And Other Operating Expenditures Title I \$19,247
2.51 Professional Learning Communities -teacher leaders will attend Common Assessment Workshop to develop rigorous and relevant assessments.	2.51b Professional Learning Communities -teacher leaders will attend Common Assessment Workshop to develop rigorous and relevant assessments.	2.51a PLC/DC workshop Salaries (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$16,966	2.51a PLC/DC workshop Salaries (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$14,196
2.51a Professional Learning Communities- DC and PLC lead teachers will meet 2 days in August to train on PLC collaboration protocol, assessment strategies, and train on PlusTime Academic Focus Time software.	2.51a Professional Learning Communities- DC and PLC lead teachers will meet 2 days in August to train on PLC collaboration protocol, assessment strategies, and train on PlusTime Academic Focus Time software.	2.51a PLC/DC workshop Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$3,328	2.51a PLC/DC workshop Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$2,785
2.52 Professional Learning Community lead teachers to work to disaggregate data, assign sessions in Plus Time software, and lead design of intervention/enrichment sessions.	2.51b Common assessment workshop 5800: Professional/Consulting Services And Operating Expenditures Title I \$45,000	2.51b Common assessment workshop 5800: Professional/Consulting Services And Operating Expenditures Title I \$45,000	2.51b Common assessment workshop 5000-5999: Services And Other Operating Expenditures Title I \$24,458
		2.52 PLC lead teachers Salaries (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$48,798	2.51b Common assessment workshop salaries (sub) 1000-1999: Certificated Personnel Salaries Title I \$4,910

2.53 Monthly faculty professional development strands To be determined by Professional Development Committee based on need during the second semester due to WASC work in the 1st semester.	2.52 Professional Learning Community lead teachers to work to disaggregate data, assign sessions in Plus Time software, and lead design of intervention/enrichment sessions.	2.52 Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$21,120	2.51b Common assessment workshop benefits (sub) 3000-3999: Employee Benefits Title I \$753
2.54 Consultant (Tom Hierck-common core expert) to work with English department on common core standards and assessments 2 days, 2 times per year. Additionally, he will work on common grading practices for two days in July.	2.53 Monthly faculty professional development strands- EL Strategies and Implementation of MTSS and PBIS presented by administration. No extra hourly cost.	2.53 PD strands Salaries (object 1000) 1000-1999: Certificated Personnel Salaries Title I \$2,340	2.52 PLC lead teachers Salaries (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$48,798
2.56 Linda MoodBell Reading Support Professional Development for Reading Specialist teacher for Special Education reading course.	2.54 Consultant (Tom Hierck-common core expert) to work with English department on common core standards and assessments 2 days, 2 times per year. Additionally, he will work on common grading practices for two days in July.	2.53 PD strands Benefits (object 3000) 3000-3999: Employee Benefits Title I \$460	2.52 Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$21,120
	2.56 Linda MoodBell Reading Support Professional Development for Reading Specialist teacher for Special Education reading course.	2.54 Consultant fee 5800: Professional/Consulting Services And Operating Expenditures Title I \$40,000	2.53 PD strands Salaries (object 1000) 1000-1999: Certificated Personnel Salaries Title I \$0.00
		2.56 Linda Moodbell Reading Support PD 5000-5999: Services And Other Operating Expenditures Title I \$1,690	2.53 PD strands Benefits (object 3000) 3000-3999: Employee Benefits Title I \$0.00
			2.53 PD Consult 5800: Professional/Consulting Services And Operating Expenditures Title I \$1,500
			2.54 Consultant fee 5800: Professional/Consulting Services And Operating Expenditures Title I \$39,930
			2.56 Linda Moodbell Reading Support PD 5000-5999: Services And Other Operating Expenditures Title I \$1498

Action 6

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

2.6 Provide hardware and software to support curriculum and assessment:	2.6 Provided hardware and software to support curriculum and assessment:	2.61 Chromebooks for student use 4000-4999: Books And Supplies Other \$185,000	2.61 Chromebooks for student use 4000-4999: Books And Supplies Other \$290,367
2.61 Replace obsolete and broken Chromebooks (multiyear replacement cycle)	2.61 Replaced obsolete and broken Chromebooks (multiyear replacement cycle)	2.62 Rubicon Atlas for curriculum development and documentation 4000-4999: Books And Supplies Supplemental \$9,000	2.62 Rubicon Atlas for curriculum development and documentation 4000-4999: Books And Supplies Supplemental \$8975
2.62 Rubicon Atlas Curriculum management system	2.62 Rubicon Atlas Curriculum management system	2.63 EADMS for assessments and data analysis 4000-4999: Books And Supplies Supplemental \$28,000	2.63 EADMS for assessments and data analysis 4000-4999: Books And Supplies Supplemental \$26,780
2.63 EADMS- Assessment database	2.63 EADMS- Assessment database	2.64 online subscription IXL 4000-4999: Books And Supplies Title I \$18,750	2.64 online subscription IXL 4000-4999: Books And Supplies Title I \$10,699
2.64 IXL- Online math practice	2.64 IXL- Online math practice	2.65 Gizmos Science online modeling 4000-4999: Books And Supplies Title I \$5,000	2.65 Gizmos Science online modeling 4000-4999: Books And Supplies Title I \$4952
2.65 Gizmos- Science Modeling Program NGSS	2.65 Gizmos- Science Modeling Program NGSS	2.66 No Red Ink online grammar software 4000-4999: Books And Supplies Title I \$8,500	2.66 StoryBoard grammar software - GIZMO Split with 2.65 4000-4999: Books And Supplies Title I \$4925
2.66 No Red Ink- Grammar and Writing Software (English)	2.66 Storyboard English program was purchased in lieu of No Red Ink.	2.67 PearDeck online Google application add on 4000-4999: Books And Supplies Title I \$2,500	2.67 PearDeck online Google application add on 4000-4999: Books And Supplies Title I \$2375
2.67 PearDeck- Google Application for Checking for Understanding (All courses)	2.67 PearDeck- Google Application for Checking for Understanding (All courses)	2.68 Turnit In online writing software 4000-4999: Books And Supplies Title I \$14,778	2.68 Turnit In online writing software 4000-4999: Books And Supplies Title I \$14,778
2.68 Turnit In- Writing Software to engage students in formative feedback	2.68 Turnit In- Writing Software to engage students in formative feedback		

Analysis

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

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

Overall actions and services were implemented as planned. The curriculum development days planned included math, science, world languages, VAPA, and social science. Additionally, our social science, English, and world languages departments worked with Common Core Consultant, Tom Hierck, on identifying essential standards and developing valid and reliable assessments. Our Program Specialists worked closely with the CTE department to develop the new Engineering 2 course and TV Production course. The district also adopted a new Environmental Science course, Intro to Computer Science course, Yoga PE course, and Heritage Spanish course for Spanish speakers.

Collaborative work has continued with common grading practices across all content areas. The common grading practices pilot has extended to 10th grade and some 11th-grade courses. Thirteen teachers and two administrators attended an All Things Assessment Workshop in Long Beach to assist in the implementation of common grading practices that incorporated competency and compliance standards, 0-4 rubric grading, and multiple opportunities to show mastery of concepts/standards. The 66 teachers participating in the new practices cohort continued the work throughout the year meeting after each grading period (6 times). The cross-collaborative work with English and Social Science did not continue with the rollout of 12th grade.

The SBAC handscoring activity was completed in September this year to provide instructional guidance for improved learning on content standards. Every teacher across all content areas participated in handscoring the constructed responses and performance task items in both English and math for the 11th-grade Interim Assessments. Students participating in a capstone CTE pathway have worked towards certifying in their area of study to transition to post-secondary option after high school. Pathway courses participating in certification exams include the Ag Fabrication course, Sports Medicine pathway, and Culinary. Certification exams are industry driven and closely connected to the workforce and/or community college placement.

Professional development workshops were both attended offsite and on campus during the 2018-19 school year. As mentioned, thirteen teachers attended the All Things Assessment Workshop in November. Additionally, the department chairs and PLC leads attended and on-site PLC workshop in August. The PLC work continued with the invitation of PLC leads attending Instructional Leadership Team meetings (ILT) throughout the year. The professional development continued throughout the year with specific PD strands (4x) covering topics such as ELD strategies in content areas and implementation of MTSS and PBIS. Math teachers also attended math week (3 days) which included work on AVID strategies and IO work for building quality assessments. Math teachers also attended an Asilomar workshop in December and would like to continue sending more teachers to Asilomar next year.

Hardware and software support continues with the replacement of Chromebooks on a 3-year cycle. Online supports for teachers and students include Rubicon Atlas for curriculum work, EADMS/IO for quality assessments, IXL Math for all core math classes (Algebra I, Geometry, Algebra II), use of Gizmos for Science modeling, Peardeck google add-on to increase participation and engagement, Turnit In writing platform for English, and the Naviance program for all students in Homeroom.

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

The overall actions and services of this goal were met. More curriculum coursework was revised and developed this year in the Rubicon online system. The board adopted 6 new courses for the 2019-20 school year on November 27, 2018. The curriculum days also extended out to more courses than originally anticipated. The special education department has continued to work collaboratively on course development and using the Rubicon curriculum platform to document all coursework. As of May of 2019, 55% of all course offered at SBHS are currently updated in the Rubicon curriculum system with a goal of increasing course entry by 10% by Spring of 2020.

The common grading practices pilot has been effective with grade 9 and 10 (some 11) participating teachers. Teachers have reported more students engaged in the assigned work and more students willing to redo/retake assignments to demonstrate mastery, specifically due to the new AFT system for relearning and reassessing during the day. The rubric scale has been implemented across many content courses and continues to be communicated to all stakeholders for clarity. The district provided posters of the 4 BIG ideas of the new grading practices to all 66 participating teachers. Student survey data indicates more than 70% of students are required to relearn before reassessing and 85% of students find the reassessment practices as beneficial to their overall learning and to improve their overall grade. Thought Exchange survey data indicates the need for more stakeholder communication regarding new practices, specifically with incoming parents/families.

The SBAC hand-scoring activity has helped shed light on the importance of the state assessment. All teachers from every content area participate in the scoring of both Math and English constructed responses. The current SBAC data indicates that the exposure to this Interim Assessment is helpful to both teachers- guided instruction and students- practice assessment. The 2018 English SBAC scores show that students are performing above the state average, SBHS Overall ELA 58% versus the State average of 56%, however, the scores did decrease by 6% from the previous year. The 2018 math SBAC scores show the most growth with SBHS above the state average for the first time, and meeting above the state average in every student population group (SBHS Overall math 35% versus State average 32%.)

Feedback from staff on PD strands shows teachers prefer PD training from their own colleagues. PD strands will continue again next year with a PD spotlight offering each month in the specific district initiative areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Although the coursework development days were increased, the budget for the release days came in under budget due to the size of groups released and the difficulty of finding substitute teachers to release all teachers on the team on the same day. Additionally, Math week was over budget due to high attendance and science week was under budget due to teachers not being able to attend all days.

The C & I TOSA was also out on maternity leave for several months and returned on a modified schedule so salary and benefits were under budget.

Collaborative grading practices work was also under budget due to the number of teachers who attended the after school trainings, every 6 weeks. Some of the budgetary contracts for software and hardware programs also came in under budget due to updated quotes for the 2018-19 school year. The cross-collaboration with English and Social Science did not occur and this action item will be taken out of the LCAP for the following year. Chromebook 3 year cycle transitioning was also over budget with many new carts and Chromebooks purchased for static deployment with Chromebook carts in each classroom.

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.

Our district focus has been and will continue to be on math performance. Next year, changes in resources will include 0.8 FTE of math coaching to provide instructional support to all math teachers. Next year will also include math week (3 days) with a math consultant. Math teachers will also be the focus for our professional development AVID Summer Institute (goal 3.63), Asilomar, and NCTM Conference. The grading practices will continue with the support of Tom Heirck with roll out to grade 11. Additional days will be provided for all participating content areas to collaborate and discuss grading practices and rubric scales. SBAC hand-scoring will continue to be administered in the Fall. The Interim Block Assessments will be given throughout the year as needed. SBHS will continue with the hardware and software support given to teachers and 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 3

3. College and Career

All students will have access to a course of study, including advanced and AP courses and CTE college/career pathways to provide the greatest range of personal options for college and career readiness upon graduation.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

California Dashboard College and career (when available)
a-g rates
AP rates
CTE Completion Rates

18-19

CA Dashboard green for each subgroup
5% increase of a-g qualified in each significant subgroup
5% increase in students in each significant subgroup taking & passing at least one AP test with a 3 or higher.
5% increase in CTE 3-year pathway completion for each significant subgroup

Actual

College and Career Dashboard
2017 Cohort Prepared 52.7% up from 41.3 %, an 11.4% increase

UC/CSU Course Completion
For 2015-16 the a-g overall completion rate is 44.3%
For 2016-17 the a-g overall completion rate is 40.5%
For 2017-18 the a-g overall completion rate is 47.6%

Completed a-g courses by subgroup
2015-16 Hispanic 40.4%
2016-17 Hispanic 34.8%
2017-18 Hispanic 44.0%

2015-16 EL 0%
2016-17 EL 14.8%
2017-18 EL 21.2%

2015-16 SED 37.0%

Expected

Baseline

Dashboard not yet available

For 2015-16 the a-g overall completion rate is 43%. Latino 22%, EL 0%, Sp Ed 0%, SED 21% and a-g qualified 25.6% overall.

For 2015-16 the AP overall pass rate is 63%.
Latino 66%, EL 100%, Sp Ed 60%, SED 66%. Overall tested in AP 90%.

For 2016-17 the CTE Capstone Completion rate is 99% overall with an enrollment of 370 students. Latino 99% (253 enrolled), EL 100% (19 enrolled), Sp Ed 95% (42 enrolled).

Actual

2016-17 SED 35.2%
2017-18 SED 42.2%

AP Program

2015-16 the AP overall pass rate is 55%
2016-17 the AP overall pass rate is 56.6%
2017-18 the AP overall pass rate is 54.6%

2015-16 Latino AP pass rate 53.7%
2016-17 Latino AP pass rate 54.6%
2017-18 Latino AP pass rate 51.4%

2015-16 Overall tested in AP 84.5%
2016-17 Overall tested in AP 85.8%
2017-18 Overall tested in AP 86.8%

CTE Capstone Completion rate for 2017-18 96.2%
(Capstone completers are students who have received a passing grade in the third level of a CTE course.)

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
3.0 College and Career Awareness and Planning:	3.0 College and Career Awareness and Planning:	3.1 Naviance Program w/ PD 5800: Professional/Consulting Services And Operating Expenditures Title I \$31,000	3.1 Naviance Program w/ PD 5000-5999: Services And Other Operating Expenditures Title I \$17,808
3.1 Purchase of the Naviance Software Program that will be introduced to all students and staff to assist with College and Career Readiness. This Program will be used in homeroom classes with the curriculum specific to a blended learning experience for students that helps develop critical non-	3.1 Purchased the Naviance Software Program that was introduced to all students and staff to assist with College and Career Readiness. This Program was used in homeroom classes with the curriculum specific to a blended learning experience for	3.11 Cost of Career Center staff salary (object 2000) 2000-2999: Classified Personnel Salaries Supplemental \$39,668	3.11 Cost of Career Center staff salary (object 2000) 2000-2999: Classified Personnel Salaries Supplemental \$39,353
		3.11 Cost of Career Center staff benefits (object 3000) 3000-	3.11 Cost of Career Center staff benefits (object 3000) 3000-3999:

cognitive skills and college knowledge.

3.11 Staff a career center to provide information and assistance for college and career, including a career fair. Seek guest speakers from the career sector and provide information on apprenticeships. Provide college information and guest speakers, assist with college fair, assist students with college/trade school applications, scholarship applications, military enlistment or apprenticeship entrance.

3.12 Under the guidance of the academic counselors, incoming 9th-grade students will develop a 5-year plan to focus on college and/or career after high school

3.13 Administer PSAT to 10th and 11th-grade students who sign up for the exam. Counselors follow up with students regarding their 5 year plans when data is available.

students which helped develop critical non-cognitive skills and college knowledge.

3.11 Staffed career center provides information and assistance for college and career, including a career fair. Seeks guest speakers from the career sector and provides information on apprenticeships. Provides college information and guest speakers, assist with college fair, assists students with college/trade school applications, scholarship applications, military enlistment or apprenticeship entrance.

3.12 Under the guidance of the academic counselors, incoming 9th-grade students develop a 5-year plan to focus on college and/or career after high school

3.13 PSAT exam was not administered in the 2018-19 school year.

3999: Employee Benefits Supplemental \$30,193

3.13 Cost for PSAT 4000-4999: Books And Supplies Supplemental \$6,000

Employee Benefits Supplemental \$28,330

3.13 Cost for PSAT 4000-4999: Books And Supplies Supplemental \$0.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 Advanced Placement Program: 3.21 Professional Development: Provide AP teachers and Math/ELA pre AP-teachers with content specific workshops and collaboration time to ensure AP courses meet the rigor and content expectations of the College Board. 3.22 AP teachers meet 4 times per year for cross-curricular collaboration in support of AP student success 3.23 Course support: Provide AP students with additional tutorial/test practice outside the school day.	3.2 Advanced Placement Program: 3.21 Professional Development: Provided AP teachers with content specific workshops and collaboration time to ensure AP courses meet the rigor and content expectations of the College Board. 3.22 AP teachers met 1 time for cross-curricular collaboration in support of AP student success. 3.23 Course support: Provided AP students with additional tutorial/test practice outside the school day.	3.21 New teachers to the program attend 5-day curriculum training. Existing teachers attend 1-day workshop annually 5000-5999: Services And Other Operating Expenditures Supplemental \$6,000 3.22 AP teachers meet 4 times per year for cross curricular collaboration Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$3,116 3.22 AP teachers meet 4 times per year for cross curricular collaboration Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$412 3.23 Teacher hourly rate Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$9,200 3.23 Teacher hourly rate Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$1,805	3.21 New teachers to the program attend 5-day curriculum training. Existing teachers attend 1-day workshop annually 5000-5999: Services And Other Operating Expenditures Supplemental \$7,088 3.22 AP teachers meet 4 times per year for cross curricular collaboration Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$0.00 3.22 AP teachers meet 4 times per year for cross curricular collaboration Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$0.00 3.23 Teacher hourly rate Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$9,200 3.23 Teacher hourly rate Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$1,805

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.31 Support the existing 3-year CTE pathways that lead to college or career readiness and continue development of additional 3-year pathways that have been	3.31 Support the existing 3-year CTE pathways that lead to college or career readiness and continue development of additional 3-year pathways that have been	3.31 Fund course sequence beyond CTE funding 6.0 FTE Salaries (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$562,444	3.31 Fund course sequence beyond CTE funding 6.0 FTE Salaries (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$520,398

identified.** Three-year pathways include an introductory course, content course, and capstone courses. (6.0 FTE)

3.32 Implement available industry certifications for each pathway

3.33 CTE 5 hour Instructional Assistant to support Introductory and Concentrator courses.

identified.** Three-year pathways include an introductory course, content course, and capstone courses. (6.0 FTE)

3.32 Implemented available industry certifications for each pathway

3.33 CTE 5 hour Instructional Assistant supported Introductory and Concentrator courses.

3.31 Fund course sequence beyond CTE funding 6.0 FTE Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$221,954

3.33 CTE 5 hour Instructional Assistant 2000-2999: Classified Personnel Salaries Title I \$25,768

3.33 CTE 5 hour Instructional Assistant 3000-3999: Employee Benefits Title I \$21,546

3.31 Fund course sequence beyond CTE funding 6.0 FTE Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$200,003

3.33 CTE 5 hour Instructional Assistant 2000-2999: Classified Personnel Salaries Title I \$16,583

3.33 CTE 5 hour Instructional Assistant 3000-3999: Employee Benefits Title I \$4,577

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4 Summer School:	3.4 Summer School:	3.41 teachers, lead teachers Salaries (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$151,325	3.41 teachers, lead teachers Salaries (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$113,187
3.41 Students given opportunity to remediate a D or F grade in summer school and meet (a-g qualifications)	3.41 Students given opportunity to remediate a D or F grade in summer school and meet (a-g qualifications)	3.41 teachers, lead teachers Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$29,685	3.41 teachers, lead teachers, classified Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$24,745
3.41a Allow students who are highly proficient in Algebra to take Geometry in summer school so they may access higher level mathematics courses, including AP mathematics. Offer students the opportunity to meet Fine Arts requirement in summer school so they may access higher level courses during the school year.	3.41a Allow students who are highly proficient in Algebra to take Geometry in summer school so they may access higher level mathematics courses, including AP mathematics. Offer students the opportunity to meet Fine Arts requirement in summer school so		3.41 Classified Salaries (object 2000) 2000-2999: Classified Personnel Salaries Supplemental \$10,539

they may access higher level courses during the school year.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.5 Summer intensive ELD course for students who nearly meet reclassification criteria. ELPAC test students at end of intensive and reclassify those who qualify.	3.5 Summer intensive ELD course for students who nearly meet reclassification criteria. ELPAC test students at end of intensive and reclassify those who qualify.	3.5 Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$5,940	3.5 Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$5,940
		3.5 Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$1,165	3.5 Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$1,165

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.6 AVID 3.61 AVID program to support middle of the road students to take advanced and AP courses and attend 4-year college/university. (Grades 9, 10, 11, 12)	3.6 AVID 3.61 AVID program supported middle of the road students to take advanced and AP courses and attend 4-year college/university. (Grades 9, 10, 11, 12)	3.61 AVID Program Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$149,877	3.61 AVID Program Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$211,192
3.62 0.2 AVID Coordinator	3.62 0.2 AVID Coordinator	3.61 AVID Program Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$60,963	3.61 AVID Program Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$86,679
3.63 AVID Summer Institute (train teachers on strategies to use schoolwide)	3.63 AVID Summer Institute (train teachers on strategies to use schoolwide)	3.62 AVID Coordinator Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$18,812	3.62 AVID Coordinator Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$19,409
3.64 AVID College field trips	3.64 AVID College field trips	3.62 AVID Coordinator Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$6,770	3.62 AVID Coordinator Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$7,496
3.65 AVID Contract	3.65 AVID Contract	3.63 AVID Summer Institute 5000-5999: Services And Other	3.63 AVID Summer Institute 5000-5999: Services And Other
3.66 AVID - College students work as tutors in the AVID classroom during the structured Tutorial time	3.66 AVID - 1 College students worked as a tutor in the AVID		

<p>3.67 AVID SAT/ACT Support for all 11th and 12th-grade students taking the exams.</p> <p>3.68 AVID materials for curriculum development and Summer Institute coursework</p>	<p>classroom during the structured Tutorial time.</p>	<p>Operating Expenditures Supplemental \$30,000</p>	<p>Operating Expenditures Supplemental \$25,086</p>
	<p>3.67 AVID SAT/ACT Support for some 11th and 12th-grade students taking the exams.</p>	<p>3.64 College Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental \$4,500</p>	<p>3.63 AVID Institutes Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$1,937</p>
	<p>3.68 AVID materials for curriculum development and Summer Institute coursework.</p>	<p>3.65 AVID Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000</p>	<p>3.63 AVID Institutes Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$373</p>
		<p>3.66 Classified salaries (object 2000) 2000-2999: Classified Personnel Salaries Supplemental \$7,950</p>	<p>3.64 College Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental \$732</p>
		<p>3.66 Classified Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$2,194</p>	<p>3.65 AVID Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$4434</p>
		<p>3.67 AVID SAT/ACT Support (object 4000) 4000-4999: Books And Supplies Supplemental \$15,000</p>	<p>3.66 Classified salaries (object 2000) 2000-2999: Classified Personnel Salaries Supplemental \$779</p>
		<p>3.68 AVID materials 4000-4999: Books And Supplies Supplemental \$5,000</p>	<p>3.66 Classified Benefits (object 3000) 3000-3999: Employee Benefits Supplemental 41.00</p>
			<p>3.67 AVID SAT/ACT Support (object 4000) 4000-4999: Books And Supplies Supplemental \$2,431</p>
			<p>3.68 AVID materials 4000-4999: Books And Supplies Supplemental \$2,678</p>

Action 7

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
3.7 CalSOAP counseling and support for first time college going students.	3.7 CalSOAP counseled and supported first time college going students.	3.7 CalSOAP Counseling and Support 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$40,000	3.7 CalSOAP Counseling and Support 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$40,000

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.

Preparing all students for college and career readiness upon graduation is a primary focus of our mission at SBHS. There are several actions and services in the plan to provide support for all students. The College and Career Center provided students with information on colleges, career opportunities, scholarships, trade schools, and military opportunities. The Career Center staff organized a College Fair that was held on October 25th with representation from more than 35 colleges. Additionally, a Career Fair was held on March 27th with representation from colleges, trade schools, community agencies, local businesses, and military. Many CTE courses toured the Career Fair during the day to network with community and local businesses. Increased awareness for the CTE pathways has been necessary due to the CTE graduation pathway for all current freshman and sophomore classes.

Our Advanced Placement (AP) Program is thriving and offers 21 AP courses in the master schedule. AP teachers attend professional development opportunities whenever possible. The annual Aragon AP workshop was attended by 13 out of 22 AP teachers and an additional 5 new teachers attended the 5-day AP training for their content specific area. AP teachers also met one time this year to review AP data, goal setting, and sharing of instructional practices.

Our CTE Program has developed over the course of the year. SBHS has identified 9 sector pathways for CTE courses. All CTE sector pathways are completed with a 3-course pathway. Pathways include Agriculture & Natural Resources, Business & Finance, Health Science & Medical, Hospitality, Tourism, & Recreation, Transportation, Arts, Media, & Entertainment, Building & Construction Trades, Manufacturing & Product Development, and Engineering & Architecture. This year, the CTE Program Specialist was able to support pathway course development, advisory meetings, grant opportunities, and the addition of the National Technical Honors Society Chapter for qualifying students. Pathway advisory meetings were conducted twice a year and provided feedback on industry needs and trends in the workforce. Additional support is needed for articulation agreements and dual enrollment among community colleges, certification assessments for capstone classes, and increased networking with post-secondary options for all pathways.

Summer school provided our students the opportunity to remediate a D or F grade to stay a-g compliant and prepared for a CSU/UC pathway. SBHS also offers enrichment for students who take geometry jump ahead so they can continue on a rigorous math pathway.

SBHS continued offering the ELD enrichment course to reclassify students who were close to the proficiency criteria with the help of a grant through Gavilan Community College.

SBHS has fully supported the implementation of the AVID program for our current 9th-12th-grade students. All AVID elective teachers have attended the Summer Institute training along with 17 content teachers (Science and Math). AVID strategies and WICOR best practice have been a continued part of the staff-wide professional development. Our AVID Coordinator has worked diligently to inform all staff members of the AVID way through monthly AVID newsletters and AVID site team meetings. Due to an overlap in services, many of the AVID students attended field trips through Cal-SOAP again this year. Additionally, the retention of AVID tutors has been a struggle with SBHS being in a rural location. SBHS has used Senior tutors for the AVID program and will continue to try to recruit college tutors for the 2019-20 school year.

CalSOAP has been a tremendous support for our college-bound students. CalSOAP has supported and implemented many activities on campus for the 2018-19 school year. Activities include Cash for College Nights, support with the College Fair, Scholarship Workshops, and Resume Workshops. SBHS would like to increase services with Cal-SOAP for the next school year to add additional counseling outreach services with feeder schools and incoming freshmen students.

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

The services and support offered by SBHS have been effective in most areas. The 5% increase of a-g qualified goal was met and exceeded in each significant subgroup. The overall percentage increased from 41% to 48% and the Hispanic subgroup increased by 10%. Both our EL and socioeconomically disadvantaged students population increased by 7% each. Our CTE graduation pathway has generated more interest in students enrolling in a CTE course with the intention of completing a pathway/capstone course with 96.2% of students completing with a passing grade. Our current numbers show 238 students opting into a 3-course pathway. For the 2019-20 school year, the CTE pathway courses will need assistance with articulations and dual enrollment, industry connections, and post-secondary options for all pathways.

Summer School for 2018 was successful, offering 31 academic sections for students. 779 students were enrolled in summer school with 22% (121) students enrolled in enrichment courses. Attendance for summer school was maintained at 95% and 92% of students passed their courses with a C or better grade. Only 3% of all enrolled students did not receive course credit for summer school.

Highlights from the overall performance of AP students at SBHS are positive and continue to show growth. Overall, SBHS students outperformed both the State and Global passing percentage rates for the second consecutive year. AP enrollment has increased 351 students over the last 5 years. The number of students taking AP exams has increased by 215 students in the past 5 years. The number of AP exams taken has increased by nearly 500 exams in the past 5 years. The number of students enrolled in 2 or more AP courses increased by 117 in the past 5 years. Most importantly, there continues to be no disproportionality of the percentage of White and Hispanic students enrolled in AP courses compared to their percentage of our overall school enrollment. Thirteen of our AP courses had a testing rate of over 85% in 2017-18 and every Math & English AP course had testing rates of 90% or higher. Seven of

our AP courses outperformed both the State and Global passing rate averages in 2017-18: AP English Literature, AP European History, AP US History, AP Psychology, AP Spanish Literature, AP Studio Art and AP French.

AVID is a thriving program at SBHS with 4 elective teachers servicing students in grades 9-12. An average of 95% of AVID students are enrolled in an advanced/honors/AP class which is a requirement of the AVID program. There are currently 339 students in the AVID program with a projection of 389 for the 2019-20 school year. AVID students now make up about 11.4% of the SBHS population. AVID certification indicator continues to show SBHS as an "Emerging Schoolwide Program" with the goal of being a site of "Distinction".

One of AVID program's struggles is the retention of AVID tutors for the tutorial program. Senior students were used for tutorial services this year with the intent to hire college students for the 2019-20 school year. CalSOAP met all the necessary requirement for assisting students with college-going needs. SBHS would like to increase services with CalSOAP next year to improve counseling services and provide outreach to our feeder schools and incoming 9th-grade students, including summer school with the Elevate math program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences in estimated and actual budgeted expenditures were primarily due to differences in salary and benefit cost increases. The PSAT exam was not administered to students as anticipated which incurred no cost. The most significant costs difference were in the AVID program. Tutors and field trip funds were under budget and used sparingly. Field trips were attended with CalSOAP and only one tutor was hired due to lack of interest in our rural area. This will continue to be one of the AVID site team goals for the 2019-20 school year. The addition of the Naviance program also came in under budget even after professional development was given to all school counselors.

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.

Actions and service changes for goal 3 include increasing the budget for the CalSOAP program to include summer school with the Elevate math program, increase funding to the AVID program to better support college-going students in the 11th and 12th grades, and provide additional support to state testing logistics and data analysis to improve and guide decision-making and overall instruction. Additionally, the site plans on looking at what College Board offers in order for students to take the SAT and PSAT/NMSQT during a school day in both the fall and spring.

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

4. Increase Student Achievement:

Increase student achievement on standardized tests (e.g. SBAC, Language Proficiency) to meet or exceed state growth targets in all subgroups of students each year until all students are proficient.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

SBAC Scores
CA Dashboard ELs

18-19

5% Increase in overall scores and 10% increase in EL and SPED where a significant gap is evident.

EL Dashboard indicator status and change =blue

Actual

The SBAC data from the 2017-2018 school year showed overall increases in Math and an overall decrease in English.

English Met or Exceeded Standard 2017-2018 Not met

Overall	58%	decrease 6%
SED	54%	decrease 2%
SPED	12%	decrease 8%
EL	10%	decrease 4%
Migrant	55%	decrease 3%
White	67%	decrease 8%
Hispanic	54%	decrease 5%

Mathematics Met or Exceeded Standard 2017-2018 Not met

Overall	35%	increase 3%
SED	30%	increase 4%
SPED	7%	increase 2%

Expected

Baseline

EL Dashboard indicator = Green, Status 82.9% Change = +2.1

2015-16 overall percentage of students that met or exceeds standards in ELA 59%. Latino 53%, EL 7%, Sp Ed 16%, SED 53% White 71%.

2015-16 overall percentage of students that met or exceeds standards in Math 20%. Latino 20%, EL 3%, Sp Ed 6%, SED 19%, White 34%

Actual

EL 7% increase 7%
Migrant 30% increase 4%
White 50% increase 6%
Hispanic 29% increase 2%

2017-18 EL Dashboard Indicator = Orange. Orange is the second to lowest performance level.

461 English Learners

Status High 83.9%

Change Declined Significantly -13.6%

2018-19 EL Dashboard Progress

Well Developed Level 4 24.9%
Moderately Developed Level 3 29.3%
Somewhat Developed Level 2 21.8%
Beginning Stage Level 1 24.0%

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
4.0 Interventions:	4.0 Interventions:	4.0 Academic Focus Time Software 5000-5999: Services And Other Operating Expenditures Supplemental \$9,765	4.12 Academic Focus Time Software 5000-5999: Services And Other Operating Expenditures Supplemental \$9,765
4.11 Provide a new Bell Schedule for the 2018-19 school year to incorporate a during the day intervention/enrichment time for all students, 3 times a week, including a homeroom period every Monday to sign-up and check intervention/enrichment sessions for the week. (35 minutes)	4.11 Provided a during the day intervention/enrichment time for all students, 3 times a week, including a homeroom period every Monday to sign-up and check intervention/enrichment sessions for the week. (35 minutes) No cost.	4.0a Academic Focus Time Task-force Meetings Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$2,091	4.13 Academic Focus Time Task-force Meetings Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$314
4.12 Purchase Academic Focus Time Software, Plus Time, to			

monitor student and teacher intervention/enrichment sessions.

4.13 Academic Focus Time Taskforce Meetings for stakeholders to review the effectiveness of intervention/enrichment time throughout the 2018-19 school year.

4.12 Purchased Academic Focus Time Software, Plus Time, to monitor student and teacher intervention/enrichment sessions. Costs is reflected in 4.0 and 4.0a.

4.13 Held Academic Focus Time Taskforce Meetings for stakeholders to review the effectiveness of intervention/enrichment time throughout the 2018-19 school year.

4.0a Academic Focus Time Taskforce Meetings Benefits (object 3000)
3000-3999: Employee Benefits Supplemental \$410

4.13 Academic Focus Time Taskforce Meetings Benefits (object 3000)
3000-3999: Employee Benefits Supplemental \$57

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2 Intensive support for English Learners:	4.2 Intensive support for English Learners:	4.21 EL Program Specialist Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$96,838	4.21 EL Program Specialist Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$99,960
4.21 EL Program specialist meets with each English learner to review test data and set goals for meeting AMAO's and/or reclassifying. EL Program Specialist monitors EL student success and ensures proper course placement. Serves as an expert/resource on ELD standards and the needs of EL students. Works directly with teachers to meet the instructional needs of ELs.	4.21 EL Program specialist meets with each English learner to review test data and set goals for meeting AMAO's and/or reclassifying. EL Program Specialist monitors EL student success and ensures proper course placement. Serves as an expert/resource on ELD standards and the needs of EL students. Works directly with teachers to meet the instructional needs of ELs.	4.21 EL Program Specialist Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$38,242	4.21 EL Program Specialist Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$38,737
4.22 Newcomer ELD students will be placed in grade level ELA with grade level ELA reading standards. (2 blocks)		4.22 ELA Emerging Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$34,293	4.22 ELA Emerging Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$31,764
		4.22 ELA Emerging Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$14,425	4.22 ELA Emerging Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$13,413
		4.23 ELD Reading Zero Blk Salary (object 1000) 1000-1999:	4.23 ELD Reading Zero Blk Salary (object 1000) 1000-1999:

4.23 Provide additional Block of ELD to students in ELD 1 & 2 to allow for more focused instructional time for language development. (zero block)	4.22 Newcomer ELD students were be placed in grade level ELA with grade level ELA reading standards. (2 blocks)	Certificated Personnel Salaries Title I \$11,039	Certificated Personnel Salaries Title I \$11,180
4.24 Instructional aide (6 hours) supports students and teacher in ELD classes as well as core content classes.	4.23 Provided additional Block of ELD to students in ELD 1 & 2 to allow for more focused instructional time for language development. (zero block)	4.23 ELD Reading Zero Blk Benefits (object 3000) 3000-3999: Employee Benefits Title I \$6,015	4.23 ELD Reading Zero Blk Benefits (object 3000) 3000-3999: Employee Benefits Title I \$6,003
4.25 Instructional aide (5 hours) supports students and teacher in ELD classes as well as core content classes.	4.24 Instructional aide (6 hours) supported students and teachers in ELD classes as well as core content classes.	4.24 Instructional Aide Salary 6 hr (object 2000) 2000-2999: Classified Personnel Salaries Title III \$20,357	4.24 Instructional Aide Salary 6 hr (object 2000) 2000-2999: Classified Personnel Salaries Title III \$19,036
4.26 Provide Newcomer English Learners with intensive SDAIE and ELD support for emerging students in the third year of science.	4.24a Instructional aide (5 hours) supported students and teachers in ELD classes as well as core content classes.	4.24 Instructional Aide Benefits 6 hr (object 3000) 3000-3999: Employee Benefits Title III \$17,021	4.24 Instructional Aide Benefits 6 hr (object 3000) 3000-3999: Employee Benefits Title III \$15,124
4.27 Rosetta Stone Software for ELD development	4.25 Listenwise Software to support English Learners	4.24 Instructional Aide Salary 6 hr (object 2000) 2000-2999: Classified Personnel Salaries Title I \$5,700	4.24 Instructional Aide Salary 6 hr (object 2000) 2000-2999: Classified Personnel Salaries Title I \$25,906
4.28 ELlevation software to monitor EL and reclassified progress	4.26 Provided Newcomer English Learners with intensive SDAIE and ELD support for emerging students in the third year of science.	4.24 Instructional Aide Benefits 6 hr (object 3000) 3000-3999: Employee Benefits Title I \$4,740	4.24 Instructional Aide Benefits 6 hr (object 3000) 3000-3999: Employee Benefits Title I \$18,360
4.29 ELD Curriculum Development for ELD teachers in levels 1-4 developing appropriate benchmarks to measure growth.	4.27 Rosetta Stone Software for ELD development	4.24a Instructional Aide Cluster Support Salary (object 2000) 2000-2999: Classified Personnel Salaries Title I \$25,768	4.24a Instructional Aide Cluster Support Salary (object 2000) 2000-2999: Classified Personnel Salaries Title I \$25,768
4.30 ELD Student Voices Summit activity to collaborate with EL students of all levels regarding best practices, needs, and strategies that work for EL students.		4.24a Instructional Aide Cluster Support Benefits (object 3000) 3000-3999: Employee Benefits Title I \$21,546	4.24a Instructional Aide Cluster Support Benefits (object 3000) 3000-3999: Employee Benefits Title I \$21,546
4.31 ELD Math and ELA boot camps for all 11th-grade EL		4.25 Listerwise 5000-5999: Services And Other Operating Expenditures Title I \$5,000	4.25 Listerwise 4000-4999: Books And Supplies Title I \$6,500
		4.26 SDAIE Emerging - Salary (object 1000) 1000-1999:	4.26 SDAIE Emerging - Salary (object 1000) 1000-1999:

<p>students who will take the SBAC exam in the spring. Camps will include pre and post assessments specific to SBAC-type questions in content areas.</p> <p>4.32 ELLevation Professional Development platform for ELD and content teachers. Specific strategies that can be used in content areas with specific ELPAC levels.</p> <p>4.33 EL materials to support program needs.</p> <p>4.34 EL cluster support in Geometry and Chemistry (0.4 FTE, 2 sections)</p>	4.28 ELLevation software to monitor EL and reclassified progress	Certificated Personnel Salaries Title I \$14,370	Certificated Personnel Salaries Title I \$31,728
	4.29 ELD Curriculum Development for ELD teachers in levels 1-4 developing appropriate benchmarks to measure growth.	4.26 SDAIE Emerging - Benefits (object 3000) 3000-3999: Employee Benefits Title I \$6,668	4.26 SDAIE Emerging - Benefits (object 3000) 3000-3999: Employee Benefits Title I \$13,751
	4.30 ELD Student Voices Summit activity to collaborate with EL students of all levels regarding best practices, needs, and strategies that work for EL students.	4.27 Rosetta Stone 4000-4999: Books And Supplies Title I \$5,500	4.27 Rosetta Stone 4000-4999: Books And Supplies Title I \$5,448
		4.28 ELLevation 4000-4999: Books And Supplies Title I \$3,400	4.28 ELLevation 4000-4999: Books And Supplies Title I \$8,800
		4.29 ELD Curriculum Development Salary (object 1000) 1000-1999: Certificated Personnel Salaries Title I \$2,100	4.29 ELD Curriculum Development Salary (object 1000) 1000-1999: Certificated Personnel Salaries Title I \$994
		4.29 ELD Curriculum Development Benefits (object 3000) 3000-3999: Employee Benefits Title I \$412	4.29 ELD Curriculum Development Benefits (object 3000) 3000-3999: Employee Benefits Title I \$421
	4.31 ELD Math and ELA boot camps for all 11th-grade EL students who will take the SBAC exam in the spring. Camps included pre and post assessments specific to SBAC-type questions in content areas.	4.30 ELD Student Voices Summit 4000-4999: Books And Supplies Title I \$1,500	4.30 ELD Student Voices Summit 4000-4999: Books And Supplies Title I \$755
		4.31 ELD Math and ELA boot camps for all 11th-grade EL students 1000-1999: Certificated Personnel Salaries Title I \$15,050	4.31 ELD Math and ELA boot camps for all 11th-grade EL students 1000-1999: Certificated Personnel Salaries Title I \$2,229
	4.32 ELLevation Professional Development platform for ELD and content teachers. Specific strategies that used in content areas with specific ELPAC levels.	4.31 ELD Math and ELA boot camps for all 11th-grade EL students 3000-3999: Employee Benefits Title I \$2,952	4.31 ELD Math and ELA boot camps for all 11th-grade EL students 3000-3999: Employee Benefits Title I \$437
		4.32 ELLevation Professional Development 4000-4999: Books And Supplies Title I \$8,000	4.32 ELLevation Professional Development 4000-4999: Books And Supplies Title I \$3,000
	4.33 EL materials to support program was not encumbered in Title III costs.	4.33 EL materials 4000-4999: Books And Supplies Title III \$3,117	4.33 EL materials 4000-4999: Books And Supplies Title III \$0.00

4.34 EL cluster support in content math and science areas.

4.34 EL cluster support in Geometry and Chemistry (0.4 FTE, 2 sections) 1000-1999: Certificated Personnel Salaries Supplemental \$27,075

4.34 EL cluster support in Geometry and Chemistry (0.4 FTE, 2 sections) 3000-3999: Employee Benefits Supplemental \$13,009

4.34 EL cluster support in Geometry and Chemistry (0.4 FTE, 2 sections) 1000-1999: Certificated Personnel Salaries Supplemental \$31,155

4.34 EL cluster support in Geometry and Chemistry (0.4 FTE, 2 sections) 3000-3999: Employee Benefits Supplemental \$11,595

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.4 Additional supports:</p> <p>4.41 Academy RS/SC course for students included and co-taught students with an IEP to obtain additional support on study skills, organizational skills, and instructional support</p> <p>4.42 Co-teach model for English, Math, Science, and Social Science classes to support Resource students in the general education classroom.</p> <p>4.43 Co-teaching Professional Development with Dr. Lou Dente for all co-teaching participating teachers (general education and SPED)</p> <p>4.44 Reading Support course for Special Education students who need intensive reading support (Linda Moodbell Program).</p>	<p>4.4 Additional supports:</p> <p>4.41 Academy RS/SC course for students included and co-taught students with an IEP to obtain additional support on study skills, organizational skills, and instructional support</p> <p>4.42 Co-teach model for English, Math, Science, and Social Science classes to support Resource students in the general education classroom.</p> <p>4.43 Co-teaching Professional Development with Dr. Lou Dente for all co-teaching participating teachers (general education and SPED)</p>	<p>4.41 RS/SC Academy Salary (object 1000 Special Education Funding) 1000-1999: Certificated Personnel Salaries Other \$113,149</p> <p>4.41 RS/SC Academy Benefits (object 3000 Special Education Funding) 3000-3999: Employee Benefits Other \$43,400</p> <p>4.42 Co-teach model (object 1000 Special Education Funding) 1000-1999: Certificated Personnel Salaries Other \$148,500</p> <p>4.42 Co-teach model (object 3000 Special Education Funding) 3000-3999: Employee Benefits Other \$71,468</p> <p>4.43 Co-teaching Professional Development with Dr. Lou Dente 5800: Professional/Consulting</p>	<p>4.41 RS/SC Academy Salary (object 1000 Special Education Funding) 1000-1999: Certificated Personnel Salaries Other \$99,473</p> <p>4.41 RS/SC Academy Benefits (object 3000 Special Education Funding) 3000-3999: Employee Benefits Other \$44,188</p> <p>4.42 Co-teach model (object 1000 Special Education Funding) 1000-1999: Certificated Personnel Salaries Other \$154,753</p> <p>4.42 Co-teach model (object 3000 Special Education Funding) 3000-3999: Employee Benefits Other \$77,479</p> <p>4.43 Co-teaching Professional Development with Dr. Lou Dente 5800: Professional/Consulting</p>

4.45 SPED Math and ELA boot camps for all 11th-grade SPED students who will take the SBAC exam in the spring. Camps will include pre and post assessments specific to SBAC-type questions in content areas

4.44 Reading Support course for Special Education students who need intensive reading support (Linda Moodbell Program).

4.45 SPED Math and ELA boot camps for all 11th-grade SPED students who will take the SBAC exam in the spring did not service as many students as intended and was encumbered in bootcamps for EL students (LCAP 4.31)

Services And Operating Expenditures Title I \$10,000

4.44 Reading Support course for Special Education students (Linda Moodbell) (object 1000 Special Education Funding) 1000-1999: Certificated Personnel Salaries Other \$11,039

4.44 Reading Support course for Special Education students (Linda Moodbell) (object 3000 Special Education Funding) 3000-3999: Employee Benefits Other \$2,100

4.45 SPED Math and ELA boot camps (object 1000) 1000-1999: Certificated Personnel Salaries Title I \$15,050

4.45 SPED Math and ELA boot camps (object 3000) 3000-3999: Employee Benefits Title I \$2,952

Services And Operating Expenditures Title I \$9,935

4.44 Reading Support course for Special Education students (Linda Moodbell) (object 1000 Special Education Funding) 1000-1999: Certificated Personnel Salaries Other \$38,267

4.44 Reading Support course for Special Education students (Linda Moodbell) (object 3000 Special Education Funding) 3000-3999: Employee Benefits Other \$18,645

4.45 SPED Math and ELA boot camps (object 1000) 1000-1999: Certificated Personnel Salaries Title I \$0.00

4.45 SPED Math and ELA boot camps (object 3000) 3000-3999: Employee Benefits Title I \$0.00

Action 4

Planned Actions/Services

4.6 Offer Supplemental Educational Services tutorial through the summer for foster youth identified in need of academic support.

Actual Actions/Services

4.6 Offer Supplemental Educational Services tutorial through the summer for foster youth identified in need of academic support. (has not occurred yet)

Budgeted Expenditures

4.6 SES Foster Youth Summer 5800: Professional/Consulting Services And Operating Expenditures Title I \$2,000

Estimated Actual Expenditures

4.6 SES Foster Youth Summer 5800: Professional/Consulting Services And Operating Expenditures Title I \$0.00

Analysis

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

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

Our English Language Learner Program works with all levels of EL students and LTEL students. Students at the Emerging level received designated ELD support and ELA Reading support with content common core standards. An additional zero block of ELD support was provided to all Emerging Level students with the Rosetta Stone program. Our Instructional Aides assisted ELD teachers in the designated EL courses and integrated content courses/clusters. Our SDAIE courses for science and math turned into cluster support with a handful of EL students in content courses receiving support from the content teacher, instructional aides, and EL Specialist. The ELlevation software works in tandem with our Aeries student information system to monitor EL progress and reclassification criteria. This year, the ELlevation program also provided EL professional development for all content teachers. Supplemental Educational Services (SES) are slated for foster youth support.

SBHS continues to support inclusionary practices across campus with our co-taught practices. Students are mainstreamed into English, Math, Science, and Social Science courses at all levels. An additional reading course is provided to students who need support and can flexibly transition out when necessary. Students can also be scheduled into an Academy class for additional content support every other day. The development of the co-taught model is still underway with professional development provided by Dr. Lou Denti.

The first year of implementation of the AFT system with Plus Time software has been completed. This 35 minute period is available to all students every Tuesday, Wednesday, and Friday. Each Monday is a 35-minute Homeroom class for all students to check their intervention/enrichment schedule for the week. Students are given assigned targeted instruction (by student, by skill) when needed as well as an opportunity to sign up for reviews and enrichment if students are in good academic standings.

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

Overall, the actions and services offered in goal 4 were met. Although EL students are performing well in ELD designated courses (zero failing students), our EL students have struggled in the content area classes with integrated support. Our EL students have substantially improved in Math moving from 0% of our EL population passing the 11th-grade SBAC assessment in the 2017-18 school year to 7% of students passing the SBAC. This is due to the focused support from the SBAC boot camps offered before the exam with pre and post assessments. More professional development on how to better support EL students in a designated ELD setting is needed school-wide, in all content areas. The Federal Program Monitoring (FPM) report identified Integrated ELD as need and will continue to be a focal point for the 2019-20 school year.

SBHS is in the 6th year of implementing inclusive teaching practices with the co-teaching model. In 2017-18 119 students participated in co-taught classroom settings and 79 students were scheduled into an Academy course for additional support. In 2018-19, the co-taught program has grown with 150 students enrolled in co-taught classrooms and 90 students scheduled into an Academy course. Additionally, this year, students are participating in Homeroom each Monday with their case manager as the Homeroom teacher. This has allowed case managers to focus on IEP goals regularly and check-ins on a weekly basis.

The AFT system has proven effective in its first year of implementation. As of May 2019, a total of 291,000 AFTs have been offered this school year. A one-week example of AFTs offered includes 81 Interventions, 23 Retesting opportunities, 25 enrichment opportunities, and 109 Study Hall sessions. This equates to 6,771 total student contacts and 8,330 total student contact minutes. These additional, during the day learning opportunities, have assisted many students in the relearning, reassessing, and enriching processes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to increased cost for salaries and benefits. The EL instructional platforms were also over budget due to the addition of the ELlevation strategies professional development. The significantly under spent funds were the SBAC boot camps. Although camps did run before the exam, many students were not able to attend the support after school and on weekends. Significant differences in salaries were largely due to the SBAC boot camps allocation which was under-spent. SBHS will continue to offer bootcamps next year for both targeted groups, EL's and SPED students.

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 some changes in goal 4 for the 2019-20 school year. The district has adopted a during the day intervention time for all students. This 35 minute period is available to all students every Tuesday, Wednesday, and Friday. Each Monday will be a 35-minute Homeroom class for all students to check their intervention/enrichment schedule for the week.

The only additional action item will be the purchase of a reading intervention software program to support students who need additional reading comprehension and decoding skills. SBHS will also be contracting services with Monterey County Office of Education for GLAD strategy training for the support of EL students in the content area (integrated ELD). Additionally, SBHS will be offering cluster support classes in lieu of SDAIE classes for the next school year per our Federal Program Monitoring (FPM). The Differentiated Assistance work with San Benito County Office will be reflected in the further development of the existing SBAC boot camps, specifically for SPED 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

5. Parent Involvement:

SBHS will increase the awareness, participation, and decision making of all parents in the education of their students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Parent Engagement

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Parent Involvement Survey CA Dashboard	Parent Involvement Survey (LCAP Stakeholder Survey) Goal Met Metrics changed to increase stakeholder participation and feedback Thought Exchange Survey administered at all Meetings/Retreats 2018-19 SBHS conducted Five Academic Task Force Meetings October 4, 2018 November 8, 2018 January 10, 2019 February 28, 2019 April 11, 2019 SBHS conducted Four Strategic Plan Retreats September 22, 2018 January 12, 2019 March 16, 2019 May 11, 2019 Thought Exchange Survey data from all LCAP Stakeholder Engagement Meetings 212 Participants

Expected

18-19

10% Increase in number of parents who indicate they agree or strongly agree that the district or school adequately seeks input from parents and guardians in decision making committees.

10% increase in number of parents who indicate the agree or strongly agree that the district or school adequately promotes participation in programs.

10% increase in number of parents who indicate they agree or strongly agree that the district or school provides a safe, friendly and respectful environment.

10% increase in number of parents who indicate they agree or strongly agree that the district or school adequately communicates regarding academics and that the school provides both challenging academics and adequate support academic support.

Baseline

Parent Involvement survey results (224 responses)

28% of parents indicate they agree or strongly agree that the district or school adequately seeks input from parents and guardians in decision making committees.

36% of parents indicate they agree or strongly agree that the district or school adequately promotes participation in programs.

41% of parents indicate they agree or strongly agree that the district or school provides a safe, friendly and respectful environment.

37% of parents indicate they agree or strongly agree that the district or school adequately communicates regarding academics and that the school provides both challenging academics and adequate support academic support.

Actual

213 Comments

3,981 Starred comments

Question asked, "Share your input on SBHS goals and spending for the 2019-20 LCAP."

212 Participants

213 Comments

3,981 Starred comments

Top Comments

#1 "Modern facilities and technology. Our students deserve the best we can offer to help them be competitive for college and career opportunities." (4.4 stars)

#2 "Work real-world skills into the curriculum." (4.2 stars)

#3 "Help each student improve their academics, whether they be high or low performers." (4.1 stars)

SBHS has increased social media platform communication to all stakeholders by more than 20% since the beginning of 2018. SBHS currently has 6,210 email addresses who receive our weekly newsletter, 5,919 followers on Facebook, 2,086 followers on Twitter and 1,908 followers on Instagram. Communication includes academic recognition, student scheduling, counselor support, Aeries information, and Parent meeting information throughout the year.

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>Information and training for parents:</p> <p>5.11 Hold back to school night, 8th grade preview night, 8th grade parent orientation, AP parent night, grade level parent nights and parent partnership forums.</p> <p>5.12 Improve number of parents who regularly access the AERIES parent portal to check student grades, credit status and a-g eligibility by providing training, access to computers on campus, and frequent reminders.</p> <p>5.13 Improve parent access to information/knowledge of graduation pathway and a-g requirements.</p> <p>(**All have Spanish translation)</p>	<p>Information and training for parents:</p> <p>5.11 Held back to school night, 8th grade preview night, 8th grade parent orientation, AP parent night, grade level parent nights and parent partnership forums.</p> <p>5.12 Improved number of parents who regularly access the AERIES parent portal to check student grades, credit status and a-g eligibility by providing training, access to computers on campus, and frequent reminders.</p> <p>5.13 Improved parent access to information/knowledge of graduation pathway and a-g requirements.</p> <p>(**All have Spanish translation)</p>	<p>5.11, 5.12, 5.13 publications 4000-4999: Books And Supplies Other \$5000</p>	<p>5.11, 5.12, 5.13 publications 4000-4999: Books And Supplies Other \$5000</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Communication:</p>	<p>Communication:</p>	<p>5.21 1.0 FTE Bilingual Translator/Attendance Clerk</p>	<p>5.21 1.0 FTE Bilingual Translator/Attendance Clerk</p>

5.21 Improve parent access to participating in the child's education by retaining a Translator/Attendance Clerk.	5.21 Improve parent access to participating in the child's education by retaining a Translator/Attendance Clerk.	Salary (Object 2000) 2000-2999: Classified Personnel Salaries Supplemental \$40,448	Salary (Object 2000) 2000-2999: Classified Personnel Salaries Supplemental \$42,731
5.22 Receptionist/Attendance clerk to welcome and provide appropriate information to both English and Spanish speaking parents. Provide translation and interpretation as needed.	5.22 Receptionist/Attendance clerk to welcome and provide appropriate information to both English and Spanish speaking parents. Provide translation and interpretation as needed.	5.21 1.0 FTE Bilingual Translator/Attendance Clerk Benefits (Object 3000) 3000-3999: Employee Benefits Supplemental \$30,409	5.21 1.0 FTE Bilingual Translator/Attendance Clerk Benefits (Object 3000) 3000-3999: Employee Benefits Supplemental \$30,933
		5.22 1.0 FTE Receptionist/Attendance Clerk Salary (Object 2000) 2000-2999: Classified Personnel Salaries Supplemental \$39,890	5.22 1.0 FTE Receptionist/Attendance Clerk Salary (Object 2000) 2000-2999: Classified Personnel Salaries Supplemental \$40,696
		5.22 1.0 FTE Receptionist/Attendance Clerk Benefits (Object 3000) 3000-3999: Employee Benefits Supplemental \$30,255	5.22 1.0 FTE Receptionist/Attendance Clerk Benefits (Object 3000) 3000-3999: Employee Benefits Supplemental \$30,222

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.3 EL program specialist uses multiple communications to invite parents to the DELAC/ELAC meetings. Telephone dialer, letter to students and mailer to parents for all EL students. Personal phone calls from experienced DELAC parents via a parent phone tree to newcomer parents and students in ELD 1, 2 and 3 welcoming and encouraging them to participate in DELAC .	5.3 EL program specialist uses multiple communications to invite parents to the DELAC/ELAC meetings. Telephone dialer, letter to students and mailer to parents for all EL students. Personal phone calls from experienced DELAC parents via a parent phone tree to newcomer parents and students in ELD 1, 2 and 3 welcoming and encouraging them to participate in DELAC .	Cost embedded \$0	Cost embedded \$0.00

Action 4

Planned

Actual

Budgeted

Estimated Actual

Actions/Services

5.4 Community partners (Such as CHP, Community Solutions and Hollister Youth Alliance) provide parent information workshops on subjects such as drug awareness, cyber bullying, etc.

Actions/Services

5.4 Community partners (Such as CHP, Community Solutions and Hollister Youth Alliance) provide parent information workshops on subjects such as drug awareness, cyber bullying, etc.

Expenditures

Expenditures

Action 5

Planned Actions/Services

5.5 Immigrant Parent Institute - Parents learn tools that are necessary to be a leader in the education of their students. They receive information and resources from the school and community to guide their children through the educational system.

Actual Actions/Services

5.5 Immigrant Parent Institute - Parents learn tools that are necessary to be a leader in the education of their students. They receive information and resources from the school and community to guide their children through the educational system.

Budgeted Expenditures

5.5 Immigrant Parent Institute
Leader Salary (object 1000)
1000-1999: Certificated
Personnel Salaries Title III \$1,000

5.5 Immigrant Parent Institute
Leader Benefits (object 3000)
3000-3999: Employee Benefits
Title III \$196

5.5 Immigrant Parent Institute
Leader Salary (object 2000)
2000-2999: Classified Personnel
Salaries Title III \$800

5.5 Immigrant Parent Institute
Leader Benefits (object 3000)
3000-3999: Employee Benefits
Title III \$221

5.5 Immigrant Parent Institute
materials 4000-4999: Books And
Supplies Title III \$907

Estimated Actual Expenditures

5.5 Immigrant Parent Institute
Leader Salary (object 1000)
1000-1999: Certificated
Personnel Salaries Title III \$909

5.5 Immigrant Parent Institute
Leader Benefits (object 3000)
3000-3999: Employee Benefits
Title III \$294

5.5 Immigrant Parent Institute
Leader Salary (object 2000)
2000-2999: Classified Personnel
Salaries Title III \$1,217

5.5 Immigrant Parent Institute
Leader Benefits (object 3000)
3000-3999: Employee Benefits
Title III \$66

5.5 Immigrant Parent Institute
materials 4000-4999: Books And
Supplies Title III \$420

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5.6 Design and implement two Parent University course in each professional learning program: academics, university/post-secondary training, parenting support and student safety.

5.6 Implemented three Parent University courses. There were 3 Parent University Courses 1st semester and 2 2nd semester plus a college field trip.

5.6 California Learning Communities for School Success Program Support Grant- cost embedded Other

5.6 California Learning Communities for School Success Program Support Grant- cost embedded Other

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.7 Communication Officer- inform all SBHS stakeholders through social media, weekly newsletters, and bi-monthly board meetings. (0.4 FTE)	5.7 Communication Officer- inform all SBHS stakeholders through social media, weekly newsletters, and bi-monthly board meetings. (0.4 FTE)	5.7 Communications Officer Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$46,441	5.7 Communications Officer Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$44,435
5.8 Parent and Community Engagement/Strategic Plan Coordinator- plans and implements parent/staff/community workshops in the development of academic success and the strategic plan 2.0 (0.4 FTE)	5.8 Parent and Community Engagement/Strategic Plan Coordinator- plans and implements parent/staff/community workshops in the development of academic success and the strategic plan 2.0 (0.4 FTE)	5.7 Communications Officer Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$12,959	5.7 Communications Officer Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$12,240
		5.8 Parent and Community Engagement/Strategic Plan Coordinator Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$38,735	5.8 Parent and Community Engagement/Strategic Plan Coordinator Salary (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$39,846
		5.8 Parent and Community Engagement/Strategic Plan Coordinator Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$15,297	5.8 Parent and Community Engagement/Strategic Plan Coordinator Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$15,020

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 actions and services outlined in goal 5 were met and implemented. The grade level nights were well attended as well as 8th grade preview night for all incoming Freshmen students. SBHS continues to partner with Community Solutions and the Hollister Youth Alliance to provide community services on hot topics for parents. The Immigrant Parent Institute continues to network with the Parent Liaison position to provide parent workshops. The workshops continue to be popular with consistent attendance- specifically by Spanish speaking parents. Our Translator and Bilingual Clerk have been widely utilized and provide parents with immediate support when needed. Outreach to parents regarding the use of Aeries to check students grades and the use of AFT time has been effective.

Our Communications Officer and Strategic Plan position have expanded communications regarding all thing SBHS through online social media platforms, weekly newsletters, and Strategic Plan retreats with Academic Taskforce meetings. SBHS has increased social media platform communication to all stakeholders by more than 20% since the beginning of 2018. SBHS currently has 6,210 email addresses who receive our weekly newsletter, 5,919 followers on Facebook, 2,086 followers on Twitter and 1,908 followers on Instagram. Communication includes academic recognition, student scheduling, counselor support, Aeries information, and Parent meeting information throughout the year.

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

The overall effectiveness of goal 5 has been met. Parent involvement will continue to be a focus for the 2019-20 school year. The introduction of the Thought Exchange survey platform has increased interactions regarding SBHS program improvements, AFT implementation, and LCAP feedback. SBHS will continue to use Thought Exchange has the means to interact with more parents next year and provide more opportunities for family and student engagement. Next year, SBHS will also be looking into purchasing scanners and printing student ID cards with barcodes to improve the monitoring process of stakeholder engagement. Thought Exchange Survey data from all LCAP Stakeholder Engagement Meetings included 212 Participants, 213 Comments, 3,981 Starred comments on the question, "Share your input on SBHS goals and spending for the 2019-20 LCAP." The Parent University Liasion was able to implement more classes this year (increased by 2 courses). There were 3 Parent University Courses 1st semester and 2 2nd semester plus a college field trip.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no significant expenditure differences with the budgeted and estimated actual expenditures. The grade level parent nights and all other community nights were conducted within the budgeted costs.

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 significant changes will be made for the 2019-20 school year. The primary goal is to involve more parents in the development of academic success and school involvement. SBHS will continue working with stakeholders to identify areas of concerns and areas of improvement.

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 6

School Climate and Culture:
Provide a positive and engaging school environment, climate and culture that supports the academic, social and emotional needs of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: Local Climate Survey

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Attendance rates P2</p> <p>18-19 Increase P2 > 97%</p> <p>Baseline 96.83%</p>	<p>Attendance rate P2 for 2017-18 97.1%</p> <p>Attendance rate P2 for 2018-19 97.2%%</p>
<p>Metric/Indicator Chronic Absenteeism From California Dashboard when available</p>	<p>Chronic Absenteeism Baseline Data (Not available in Dashboard) 2017 SBHS=12.8%</p>

Expected

18-19

Decrease chronic absenteeism to <10% for all sugroups

Baseline

SBHS = 14.4%

EL = 24.5%

SpEd = 23.3%

SES = 16.4%

Dashboard not yet available

Metric/Indicator

Graduation Rate

California Dashboard

18-19

Graduation rate for all subgroups Green

Baseline

Overall- Blue (status v high 95.5%, change +1.1%)

EL- Green (status medium 89.2%, change +3%)

SED- Green (status high 94.6%, change +2.6)

SpEd-Orange (status low 84.2%, change -0.4%)

Hispanic- Green (status high 94.4%, change +1.6%)

White- Blue (status v high 97.3%, change 0.6%)

Metric/Indicator

Suspension Rate

California Dashboard

18-19

suspension rate for all subgroups green

Baseline

Overall Orange (status medium 5.7%, Change +0.5%)

EL- Red (status v high 10.3%, change +1%)

SED- Orange (status high 7.3% change +1.7%)

SpEd- Orange (status v high 11.2%, change -1%)

Hispanic - Orange (status high 6.2%, change +0.8%)

Actual

EL=16.4%

SPED=24.6%

SES= 11.1%

2018

SBHS=10.4%

EL=12.2%

SPED=20.0%

SED= 11.8%

Graduation Rate

No students in the red indicator

2017-18

Overall- Blue

EL- Green

SED- Green

SPEd-Orange

Hispanic- Green

White- Blue

2018-19

Overall- Yellow

EL- Orange

SED- Green

SPEd-Orange

Hispanic- Yellow

White- Blue

Suspension California Dashboard

2018-19

Homeless students in the red indicator

Overall- Green, 4.2% suspended at least once, a decline of 0.4%

EL- Green

SED- Green

SPEd-Yellow

Hispanic- Green

White- Green

Expected	Actual
White- Green (status medium 4.4%, change =0.8%)	
Metric/Indicator Expulsion Rate 18-19 Expected < 0.1% expulsions Baseline <0.1%	2017-18 Expulsion Rate < 0.1% 2018-19 Expulsion Rate <0.1%
Metric/Indicator California Healthy Kids Survey 18-19 N/A (survey is biannual) N/A (survey is biannual) Baseline The percentage of students reporting School Connectedness Grade 9: 41% Grade 11:38% The percentage of students reporting being bullied/harassed Grade 9: 29% Grade 11:26%	California Healthy Kids Survey is administered every two years. CHKS results for the 2017-18 school year. School connectedness scale score increase from 2016 (265) to 2018 (294) with a positive change of +24. Grade 9: 50% Increase of 9% Grade 11: 41% Increase of 3% Percentage of students reported being bullied/harassed Grade 9: 28% Decrease 1% Grade 11: 28% Increase 2%

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 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.21 Maintain Student support services department with 6 counselors (base is 4, one per grade level) to meet with students	6.21 Maintain Student support services department with 6 counselors (base is 4, one per grade level) to meet with students	6.21 Salary \$156,717 (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$156,717	6.21 Salary \$156,717 (object 1000) 1000-1999: Certificated Personnel Salaries Supplemental \$162,548

1 to 1 to develop and monitor 5 year plans with students, monitor student success and meet with students who have two or more F grades, provide support/guidance in meeting a-g requirements and assist with college and scholarship applications.

6.22 Counselors closely monitor the grades and academic needs of foster youth and homeless students and meet with students at least every three weeks . Facilitate academic supports as needed. Refer to school psychologists if socioemotional support is necessary.

6.23 Assign Liaison from Student Services to work in collaboration with the San Benito County Office of Education to closely monitor and support foster youth.

1 to 1 to develop and monitor 5 year plans with students, monitor student success and meet with students who have two or more F grades, provide support/guidance in meeting a-g requirements and assist with college and scholarship applications.

6.22 Counselors closely monitored the grades and academic needs of foster youth and homeless students and meet with students at least every three weeks . Facilitate academic supports as needed. Refer to school psychologists if socioemotional support is necessary.

6.23 Assigned Liaison from Student Services to work in collaboration with the San Benito County Office of Education to closely monitor and support foster youth.

6.21 Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$74,610

6.21 Benefits (object 3000) 3000-3999: Employee Benefits Supplemental \$73,806

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.3 Contract with Hollister Police Department for School Resource	6.3 Contract with Hollister Police Department for School Resource	6.3 Contracted (object 5000) 5800: Professional/Consulting	6.3 Contracted (object 5000) 5800: Professional/Consulting

Officer. The SRO is a supplement to the student services department and campus security. The SRO provides law enforcement services to provide for increased safety and reduce violence, gang crime and drug activity. The SRO builds a positive law enforcement connection with our at risk students.

Officer. The SRO is a supplement to the student services department and campus security. The SRO provides law enforcement services to provide for increased safety and reduce violence, gang crime and drug activity. The SRO builds a positive law enforcement connection with our at risk students.

Services And Operating
Expenditures Supplemental
\$75,000

Services And Operating
Expenditures Supplemental
\$84,550

Action 10

Planned Actions/Services

6.4 Collaborate with County Office of Education to ensure best placement for at risk students in order to earn a diploma. Transition students to San Andreas Continuation High School based on individual need.

Actual Actions/Services

6.4 Collaborate with County Office of Education to ensure best placement for at risk students in order to earn a diploma. Transition students to San Andreas Continuation High School based on individual need.

Budgeted Expenditures

6.4 San Andreas 7000-7439:
Other Outgo General Fund
Instruction \$1,041,286

Estimated Actual Expenditures

6.4 San Andreas 7000-7439:
Other Outgo General Fund
Instruction 1,228,816

Action 11

Planned Actions/Services

6.5 Two (2) Sections of Leadership to focus on including and engaging historically disenfranchised students (ELs, Sped, Low SES) by providing activities of interest and cultural relevance to these subpopulations.

Actual Actions/Services

6.5 Two (2) Sections of Leadership to focus on including and engaging historically disenfranchised students (ELs, Sped, Low SES) by providing activities of interest and cultural relevance to these subpopulations.

Budgeted Expenditures

6.5 Leadership Salary (object
1000) 1000-1999: Certificated
Personnel Salaries Supplemental
\$49,773

6.5 Leadership Benefits (object
3000) 3000-3999: Employee
Benefits Supplemental \$17,462

Estimated Actual Expenditures

6.5 Leadership Salary (object
1000) 1000-1999: Certificated
Personnel Salaries Supplemental
\$26,782

6.5 Leadership Benefits (object
3000) 3000-3999: Employee
Benefits Supplemental \$12,561

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue with a Family Engagement Liaison	Continue with a Family Engagement Liaison	Cost Embedded	Cost Embedded

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.7 Implement two Parent University courses in each professional learning program: academics, university/post-secondary training, parenting support and student safety.	6.7 Implement two Parent University courses in each professional learning program: academics, university/post-secondary training, parenting support and student safety.	cost-embedded	cost-embedded

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.8 Implement SEL Curriculum for Homeroom. Curriculum developed by various teachers who are participating in the Prop 47 grant (Anzar, San Andreas, SBHS).	6.8 Implement SEL Curriculum for Homeroom. Curriculum developed by various teachers who are participating in the Prop 47 grant (Anzar, San Andreas, SBHS).	Cost embedded	Cost embedded
6.9 Begin the Foundations of Positive Behavior Interventions and Support (PBIS) through Prop 47 grant support.	6.9 Begin the Foundations of Positive Behavior Interventions and Support (PBIS) through Prop 47 grant support.		

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 actions and services for goal 6 were successfully implemented. Counselors met with all 9th-12th-grade students to pre-schedule and adjust their 5-year plans. Counselors met one-on-one with Freshman students. The Community Liaison for foster youth works closely with counselors and student services to monitor foster youth needs and supports every 6 weeks. Additionally, the Liaison continues to organize a foster mentorship program with certificated staff and foster students who meet regularly to discuss academic and/or social-emotional needs.

Our collaboration with the Hollister Police Department continues with the support of a full-time School Resource Officer (SRO) who is present on campus each day. The SRO maintains positive interactions with students and assists with maintaining a safe and secure campus. Our collaboration continues with San Benito County Office of Education in the referral process for students transitioning to San Andreas.

The additional leadership classes service 66 students who work on connecting to the school environment through school activities. The leadership classes follow the link crew curriculum and support student activities on campus.

A Family Engagement Liaison position continues to be funded through the Prop 47 grant. Parent University classes were given in the Fall in conjunction with the Immigrant Parent LEAD workshops in the Spring. SBHS has also begun the stages of implementing a multi-tiered system of support with the help of Prop 47 funding the MTSS grant. A vision for social-emotional learning has been established and beginning implementation has started in the Homeroom classes with more emphasis planned for next year with the beginning of the PBIS program.

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

The overall effectiveness of the actions in goal 6 was accomplished. All (100%) current freshmen students have a 5-year plan in Aeries after meeting with counselors. Additional services/counseling were given to foster youth after the implementation of certificated teacher mentorships with 100% foster youth students.

Our goal of 97% or above attendance rate was attained with P2 data showing 97.2% attendance rate. Graduation data shows no student group in the red indicator and SPED students in the orange indicator. The Academic Focus Time has supported all students and specifically SPED students to provide time for case managers to regularly meet with students who may be at-risk.

Suspension Dashboard Indicator shows overall students in the green indicator with 4 students subgroups also in the green. The implementation stages of PBIS and development of Social Emotional Curriculum within the MTSS model will continue to be a focus to help support the overall school climate.

The SRO position has proven effective with positive support for student services and the student population on a daily basis. The SRO has also increased safety awareness on campus and supported all safety drills. Leadership offerings have been effective in increasing the interest in student activities with many of our unduplicated students. 100% of students scheduled in leadership classes stayed active in the leadership course for the duration of the year.

All actions and services scheduled for the Parent Liaison and Parent University courses were implemented.

The expulsion data for 2018-19 indicates below 0.1% rate. SBHS will provide more behavior supports and social-emotional supports in 2019-20.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences with the budgeted and estimated actual expenditures are mainly due to salary and benefit costs. The cost of the SRO exceeded the initial budget. The estimated budget for the operation of San Andreas High School was also over budget.

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.

School climate and student engagement will continue to be a focus for SBHS. The MTSS foundational training has identified social-emotional and behavioral support as areas of need through the implementation of the Fidelity Integrity Assessment (FIA) self-assessment. SBHS will design and implement a social-emotional learning curriculum for homeroom classes through the implementation of the PBIS program. The funds to implement PBIS will also be increased with a 0.2 FTE lead position and SBHS will hire an intervention counselor for more social-emotional support needs and an MTSS Administrative lead to collaborate and establish a strong program. Stakeholder engagement feedback also indicated a need for longer library hours and use of the library after school.

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?

San Benito High School's 2018-19 Local Control and Accountability Plan (LCAP) stakeholder involvement process consisted of two objectives: 1) to inform stakeholders of progress toward meeting the six LCAP goals and 2) to determine changes or additions to the existing goals and actions, based on student need, stakeholder feedback, and CA Dashboard data. The process itself provided a broad group of stakeholders with the opportunity to be part of reviewing progress, providing input and supporting the implementation through meaningful feedback with the use of the Thought Exchange survey. Representation from different stakeholder groups consisted of each of the local bargaining units (CSEA and SBHSTA), District English Learner Advisory Committee (DELAC), Migrant Parent Committee (PAC), School Site Council (SCC), parents and community interest members, high school students, teachers, and district staff.

Outreach/consultation took place with the following stakeholders:

The School Site Council, consisting of parents, students, certificated staff and classified staff systematically reviewed each LCAP goal (Mirrored in the SPSA), including data from the annual update:

October 24, 2018 - Review of Goal 1

November 28, 2018 - Review of Goal 2

January 30, 2019 - Review of Goal 3

February 27, 2019 - Review of Goals 3 and 4

April 2, 2019- Review of Goals 5 and 6

May 15, 2019- Final Review and Adoption

February 26th and 27th- Review of LCFF and LCAP goals and actions and data walk presented to SBHS students through Academic Focus Time (AFT) sessions. Thought exchange survey sent out to participating students.

February 28, 2019- Review of LCFF and LCAP goals and actions and data walk presented to all classified staff. Thought Exchange survey sent out to all certificated staff.

February 26, 2019- LCAP stakeholder engagement meeting held in English and Spanish. Parent Thought Exchange survey sent out to all families starting Feb 26th through March 15th.

May 7, 2019 - Review of LCFF and LCAP goals and actions and data walk presented to all classified staff. Thought Exchange survey sent out to all classified staff.

May 1, 2019- Consultation with the Migrant Parent Advisory Committee (PAC) to review the goals and actions of the LCAP.

April 10th and May 29th, 2019- Consultation with the DELAC officers to review the goals and actions of the LCAP.

June 3, 2019- Consultation with San Benito High School Teacher's Association (SBHSTA) and the California School Employee Association (CSTA) representatives to review the draft LCAP.

LCAP goals were presented to the Board of Trustees and were reviewed and discussed.

October 23, 2018- Review Of California Data Dashboard Local Indicators.

March 12, 2019- Review of LCAP Actions and Goals #1-3.

March 26, 2018- Review of LCAP Actions and Goals #4-6.

June 11, 2019- Board of Trustees, presented LCAP and held Public Hearing.

June 25, 2019 Board of Trustees, LCAP approved.

Impact on LCAP and Annual Update

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

The Board reports listed above gave a clear picture of the district's plan for the upcoming years and the data matrix that is used to record progress. The School Board continues to ask questions about how to involve more parents in the process. The stakeholder engagements meetings did not yield high participation as had hoped. Although the Thought Exchange assisted with prioritizing stakeholder suggestions, the question still remains how to increase overall parent involvement in the development of the LCAP actions and services.

The Thought Exchange format for parent, staff, student, and community involvement was very informative. The question that guided the exchange was, "Share your input on SBHS goals and spending for the 2019-20 LCAP". The district had 212 participants who

gave 213 comments and reviewed and rated 3,981 comments. The top themes included increasing services for mental health, improving school culture, increasing parent involvement, and defining rigor with an emphasis on student achievement in both college and career preparation. The use of Thought Exchange will continue next year and be implemented several times throughout the year to engage more parents (i.e. grade level parent nights, counseling events, Parent University sessions).

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

1. Fully Credentialed Teachers, Facilities, Textbook Sufficiency

All students will be provided with a quality education that will include fully credentialed teachers, appropriate instructional materials, and clean, safe facilities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities: Basics (Teachers, Instructional Materials, Facilities)

Identified Need:

San Benito High School is required to meet state mandates related to fully credentialed teachers, textbook sufficiency and clean safe facilities. 100% fully credentialed teachers have been a challenge recently due to a teacher shortage. Many new teachers are entering on a PIP, STIP or as an intern. Our goal is to support all non-fully credentialed teachers to attain 100% fully credentialed teachers.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Fully credentialed teachers SARC	4 Teachers not fully credentialed	88% of teachers are fully credentialed (fully credentialed=Clear or Preliminary) - 18 teachers are not fully credentialed. The 18	85% of teachers are fully credentialed 105 fully credentialed teachers 18 not fully credentialed	100% fully credentialed

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		teachers not fully credentialed includes intern teachers - Goal not met	5 Short Term Staff Permits (STSP). 10 Intern Credentials 3 Limited Assignment Permits	
Quarterly Williams Certification SARC	no complaints	SBHSD had no complaints on Quarterly Williams Certification - Goal met	SBHSD had no complaints on Quarterly Williams Certification - Goal met	Quarterly Williams Certification (zero complaints)
Textbook Sufficiency SARC	100% Textbook Sufficiency	SBHSD met textbook sufficiency for 2017-2018. Resolution approved by Board of Trustees on September 26, 2017 - Goal met	SBHSD met textbook sufficiency for 2018-2019. Resolution approved by Board of Trustees on September 11, 2018 - Goal met	Maintain 100% Textbook Sufficiency

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)

Specific Schools: San Benito High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services**1.1 Support for New Teachers:**

1.11 Induction Coordinator- provides new teacher support/induction throughout the school year.

1.12 4-day intensive academy to assist new teachers in their development and understanding of District expectations, school-wide instructional initiatives, and curriculum.

1.13 Induction program for 1st and 2nd-year teachers needing to clear credential in order to retain highly qualified, highly effective teachers.

1.14 Provide each new teacher needing induction a support provider (teacher mentor) and each new teacher not needing induction a mentor teacher.

1.15 Identify or design and implement extensive CSET tutorial program for non HQT teachers needing to pass CSET

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

Unchanged Action

2018-19 Actions/Services**1.1 Support for New Teachers:**

1.11 Induction Coordinator- provides new teacher support/BTSAinduction throughout the school year.

1.12 4-day intensive academy to assist new teachers in their development and understanding of District expectations, school-wide instructional initiatives, and curriculum.

1.13 Induction program for 1st and 2nd-year teachers needing to clear credential in order to retain highly qualified, highly effective teachers.

1.14 Provide each new teacher needing induction a support provider (teacher mentor) and each new teacher not needing induction a mentor teacher.

1.15 Provide CSET test prep for not fully credentialed teachers (including online or

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

Modified Action

2019-20 Actions/Services**1.1 Support for New Teachers:**

1.11 Induction Coordinator- provides new teacher support/induction throughout the school year.

1.12 4-day intensive academy to assist new teachers in their development and understanding of District expectations, school-wide instructional initiatives, and curriculum.

1.13 Induction program for 1st and 2nd-year teachers needing to clear credential in order to retain highly qualified, highly effective teachers.

1.14 Provide each new teacher needing induction a support provider (teacher mentor) and each new teacher not needing induction a mentor teacher.

1.15 Provide CSET test prep for not fully credentialed teachers (including online or

weekend courses) needing to pass CSET for a credential.

weekend courses) needing to pass CSET for a credential.

1.16 3rd Year Teacher Support provided by new teacher Program Specialist with the support of Good Lessons online platform.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,165	\$38,735	\$39,510
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.11 Induction Coordinator 0.4FTE (salary \$36,164, benefits \$9,001 object 1000/3000)	1000-1999: Certificated Personnel Salaries 1.11 Induction Coordinator 0.4FTE (object 1000)	1000-1999: Certificated Personnel Salaries 1.11 Induction Coordinator 0.4FTE (object 1000)
Amount	\$29,871	\$15,297	\$16,186
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1.12 Salaries for new teachers (12) participating in the 4 day academy (Salary \$25,375, benefits \$4,495 object 1000/3000)	3000-3999: Employee Benefits 1.11 Induction Coordinator 0.4FTE Benefits (object 3000)	3000-3999: Employee Benefits 1.11 Induction Coordinator 0.4FTE Benefits (object 3000)
Amount	\$7800	\$38,735	\$39,510
Source	Supplemental	Title II	Title II
Budget Reference	4000-4999: Books And Supplies 1.12 Materials and supplies for academy (object 4000)	1000-1999: Certificated Personnel Salaries 1.11 Induction Coordinator 0.4FTE Salary (object 1000)	1000-1999: Certificated Personnel Salaries 1.11 Induction Coordinator 0.4FTE Salary (object 1000)

Amount	\$28,000	\$15,297	\$16,186
Source	Supplemental	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.13 BTSA Induction (\$3500 per teacher per year, approximately 8 teachers object 5000)	3000-3999: Employee Benefits 1.11 Induction Coordinator 0.4FTE Benefits (object 3000)	3000-3999: Employee Benefits 1.11 Induction Coordinator 0.4FTE Benefits (object 3000)
Amount	\$1500	\$16,879	\$16,600
Source	Title II	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies 1.15 CSET tutorial, test prep and test for non credentialed (\$500 per teacher, approx 3 teachers)	1000-1999: Certificated Personnel Salaries 1.12 Hourly rate for new teachers (15) participating in the 4 day academy (object 1000)	1000-1999: Certificated Personnel Salaries 1.12 Hourly rate for new teachers (15) participating in the 4 day academy (hourly rate) (object 1000)
Amount	\$7000	\$3,311	\$3,573
Source	Title II	Supplemental	Supplemental
Budget Reference	1.14 Mentor stipend and benefits (object 1000/3000)	3000-3999: Employee Benefits 1.12 Benefits for new teachers (15) participating in the 4 day academy (object 3000)	3000-3999: Employee Benefits 1.12 Benefits for new teachers (15) participating in the 4 day academy (object 3000)
Amount	\$47,901	\$6,116	\$3,581
Source	Title II	Title II	Title II
Budget Reference	1.11 Induction Coordinator 0.4FTE (salary and benefits object 1000/3000)	4000-4999: Books And Supplies 1.12 Materials and supplies for academy	4000-4999: Books And Supplies 1.12 Materials and supplies for academy

Amount	\$18,414	\$22,500	\$22,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1.14 Support provider stipend (Salary \$15,642, benefits \$2,772 object 1000/3000)	5000-5999: Services And Other Operating Expenditures 1.13 BTSA Induction (\$1500 per teacher per year, approximately 15 teachers object 5000)	5000-5999: Services And Other Operating Expenditures 1.13 BTSA Induction (\$1500 per teacher per year, approximately 15 teachers object 5000)
Amount		\$32,700	\$32,200
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 1.14 Support provider stipend Salary (object 1000)	1000-1999: Certificated Personnel Salaries 1.14 Support provider stipend Salary (object 1000)
Amount		\$6,415	\$6,930
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 1.14 Support provider Benefits (object 3000)	3000-3999: Employee Benefits 1.14 Support provider Benefits (object 3000)
Amount		\$4,500	\$2,500
Source		Title II	Title II
Budget Reference		4000-4999: Books And Supplies 1.15 CSET tutorial, test prep	4000-4999: Books And Supplies 1.15 CSET tutorial, test prep
Amount			\$15,000
Source			Supplemental
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures 1.16 3rd Year Teacher Support

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)

Specific Schools: San Benito High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.2 Support for Veteran Teachers- Peer Assistance Review Program (PAR)
Provides highly qualified, highly effective teachers to support students.

1.21 Consulting teachers to provide yearlong support for PAR teacher Professional Development for PAR teacher based on growth plan

1.22 PAR Committee (3 teachers, 2 administrators per certificated contract)

2018-19 Actions/Services

1.2 Support for Veteran Teachers- Peer Assistance Review Program (PAR)
Provides highly qualified, highly effective teachers to support students.

1.21 Consulting teachers to provide yearlong support for PAR teacher Professional Development for PAR teacher based on growth plan

1.22 PAR Committee (3 teachers, 2 administrators per certificated contract)

2019-20 Actions/Services

1.2 Support for Veteran Teachers- Peer Assistance Review Program (PAR)
Provides highly qualified, highly effective teachers to support students.

1.21 Consulting teachers to provide yearlong support for PAR teacher Professional Development for PAR teacher based a on growth plan

1.22 PAR Committee (3 teachers, 2 administrators per certificated contract)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9418	\$8,000	\$4,125
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1.21 \$4000 per consulting teacher per certificated contract(Salary/Stipend) (salary \$8,000, benefits \$1,418 object 1000/3000 salary and benefits)	1000-1999: Certificated Personnel Salaries 1.21 \$4000 per consulting teacher per certificated contract (object 1000)	1000-1999: Certificated Personnel Salaries 1.21 \$4000 per consulting teacher per certificated contract Salary (object 1000)
Amount	\$2795	\$1,381	\$889
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1.22 Hourly rate for PAR committee teachers (2 meetings per month, consulting teacher interviews and observations). (salary \$2,372, benefits \$423 object 1000/3000)	3000-3999: Employee Benefits 1.21 per consulting teacher per certificated contract (object 3000)	3000-3999: Employee Benefits 1.21 consulting teacher per certificated contract Benefits (object 3000)
Amount		\$1,255	\$1,255
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 1.22 Hourly rate for PAR committee teachers (2 meetings per month, consulting teacher interviews and observations) (object 1000)	1000-1999: Certificated Personnel Salaries 1.22 Hourly rate for PAR committee teachers (2 meetings per month, consulting teacher interviews, and observations) (object 1000)
Amount		\$246	\$271
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 1.22 Hourly rate for PAR committee teachers (2 meetings per month, consulting teacher interviews and observations) (object 3000)	3000-3999: Employee Benefits 1.22 Hourly rate for PAR committee teachers (2 meetings per month, consulting teacher interviews, and observations) (object 3000)

Action 3

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: San Benito High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

1.3 Meet sufficiency requirements for textbooks and instructional materials

1.31 Adopt NGSS Textbooks if available (Biology)

1.32 Review/Adopt any Common Core textbooks not yet adopted from prior year

1.33 Review potential textbooks and potential curriculum for CTE pathways

2018-19 Actions/Services

1.3 Meet sufficiency requirements for textbooks and instructional materials

1.31 Adopt NGSS Textbooks if available (Bio, Chemistry)

1.32 Review/Adopt any Common Core textbooks not yet adopted from prior year including Social Science

1.33 Review potential textbooks and potential curriculum for CTE pathways

2019-20 Actions/Services

1.3 Meet sufficiency requirements for textbooks and instructional materials

1.31 Review/Adopt any Common Core/NGSS textbooks not yet adopted from prior year

1.32 Review potential textbooks and potential curriculum for CTE pathways

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$150,000	\$175,000
Source	Base	General Fund Instruction	General Fund Instruction
Budget Reference	4000-4999: Books And Supplies 1.3 Purchase textbooks as adopted	4000-4999: Books And Supplies 1.3 Purchase textbooks as adopted	4000-4999: Books And Supplies 1.3 Purchase textbooks as adopted

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)

Specific Schools: San Benito High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.4 Maintain clean, safe facilities

1.41 Clean all classrooms used for summer school, deep clean 400s and 300's

1.42 Maintain and Repair athletic fields for safety

2018-19 Actions/Services

1.4 Maintain clean, safe facilities

- Clean all classrooms used for summer school, Deep Clean 400s and 300s

2019-20 Actions/Services

1.4 Maintain clean, safe facilities

- Clean all classrooms and provide deep cleaning per rotation schedule
- Maintain and repair facilities as needed

1.43 Grind and replace concrete paths damaged by tree roots for safety

- Maintain and repair O'Donnel gym with new doors, glass, and painting.
- Grind and replace concrete paths damaged by tree roots for safety

1.4a Construction of New PE/Sports Facilities

1.4a Continue/Finish Construction of New PE/Sports Facilities

1.5 Update school library

- update layout, furniture, and technology for improved student collaboration and use.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6000	\$326,011	\$345,601
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.4a staff for cleaning Object 1000/3000 salary and benefits)	2000-2999: Classified Personnel Salaries 1.4 staff for cleaning Salary (object 1000)	2000-2999: Classified Personnel Salaries 1.4 staff for cleaning Salary (object 1000)
Amount	\$8000	\$202,964	\$235,565
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.4b Reseed and Topdress fields	3000-3999: Employee Benefits 1.4 staff for cleaning Benefits (object 3000)	3000-3999: Employee Benefits 1.4 staff for cleaning Benefits (object 3000)
Amount	\$10,000	\$75,751	\$76,200
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.4c repair/replace concrete	4000-4999: Books And Supplies 1.4 staff for cleaning materials (object 4000)	4000-4999: Books And Supplies 1.4 staff for cleaning materials (object 4000)

Amount		\$180,352	\$164,000
Source		Base	Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 1.4 Contracted services (object 5000)	5800: Professional/Consulting Services And Operating Expenditures 1.4 Contracted services (object 5000)
Amount		\$15,000,000	\$19,600,000
Source		Other	Other
Budget Reference		6000-6999: Capital Outlay 1.4a G.O. Bond funds New PE/Sports Facilities	6000-6999: Capital Outlay 1.4a G. O. Bond funds for New PE/Sports Facilities
Amount			\$300,000
Source			Supplemental
Budget Reference			6000-6999: Capital Outlay 1.5 Update school library

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

2. Standards Aligned Curriculum

All students will receive rigorous, guaranteed, standards aligned course curriculum that stresses high expectations, critical thinking, reading and writing skills.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities: Implementation of Academic Standards

Identified Need:

SBHS provides ongoing professional development each year with an emphasis on Rigor, Relevance, Inclusion, and Relationships. Additional professional development opportunities have included identifying essential standards, assessment and grading practices, and content specific workshops. Curriculum work days are provided for all departments and work is stored in the Rubicon online platform with content standards attached.

After reviewing SBAC data and Dashboard Indicators, SBHS has identified a need for the continued support of implementing academic standards to improve conditions of learning with both EL students and students with disabilities. Based on Smarter Balanced Assessment data in ELA and Math, both English Language Learners and students with disabilities have significant gaps in comparison to all students.

English		
All Students	58%	
English Learners	10%	Gap 48%
Students with Disabilities	12%	Gap 46%

Math	
All Students	35%

English Learners	7%	Gap 28%
Students with Disabilities	7%	Gap 28%

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% teachers who participate in Professional Development/curriculum development SBAC data Dashboard data	<p>2016-17 84%-94% attendance at district inservice</p> <p>SBAC data (% met or exceeds standards): ELA overall 48% in 14-15 and 59% in 15-16 ELA SED 36% in 14-15 and 53% in 15-16 ELA Sped 9% in 14-15 and 16% in 15-16 ELA EL 0% in 14-15 and 7% in 15-16</p> <p>Math overall 20% in 14-15 and 25% in 15-16 Math SED 12% in 14-15 and 19% in 15-16 Math Sped 2% in 14-15 and 6% in 15-16 Math EL 0% in 14-15 and 3% in 15-16</p> <p>Dashboard data for implementation of state academic standards not yet available</p>	<p>95% of teachers participated in professional development days on August 8th-9th, 2017 as well as on January 3rd, 2018.</p> <p>92% of teachers attended 4 professional development strands during the school year during early release Thursdays. These strand topics included English Learner strategies, Inclusionary practices, and Rigor strategies through AVID and WICOR.</p> <p>The SBAC data from the 2016-2017 school year showed overall increases in both English and Math. English 2015-2016 2016-2017</p>	<p>93% of teachers participated in professional development days on August 13th and 14th, 2018 as well as on January 7th, 2019.</p> <p>An average of 94% of teachers attended 4 professional development strands during the school year during early release Thursdays. These strand topics included English Learner strategies and beginning implementation of MTSS and PBIS.</p> <p>The SBAC data from the 2017-2018 school year showed an overall increase in Math and an overall decrease in English.</p> <p>English Met or Exceeded Standard 2017-2018</p>	<p>100% of teachers from all content areas will participate in curriculum development and/or professional development.</p> <p>Increase achievement on SBAC by 5% each year for each subgroup.</p> <p>Dashboard data for implementation of state academic standards</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>Overall 59% 64% Increase of 5% Met SED 53% 57% Increase of 4% Not met SPED 16% 19% Increase of 3% Not met EL's 7% 14% Increase of 7% Met Migrant 56% 58% Increase of 2% Not met White 71% 74% Increase of 3% Not met Hispanic 53% 59% Increase of 6% Met</p> <p>Math 2015- 2016 2016-2017 Overall 25% 31% Increase of 6% Met SED 19% 26% Increase of 7% Met SPED 6% 4% Decrease of 2% Not met</p>	<p>Overall 58% decrease 6% SED 54% decrease 2% SPED 12% decrease 8% EL 10% decrease 4% Migrant 55% decrease 3% White 67% decrease 8% Hispanic 54% decrease 5%</p> <p>Mathematics Met or Exceeded Standard 2017-2018</p> <p>Overall 35% increase 3% SED 30% increase 4% SPED 7% increase 2% EL 7% increase 7% Migrant 30% increase 4% White 50% increase 6% Hispanic 29% increase 2%</p>	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		EL's 3% 0% Decrease of 7% Not met Migrant 20% 26% Increase of 6% Met White 34% 44% Increase of 10% Met Hispanic 20% 27% Increase of 7% Met		

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)

Specific Schools: San Benito High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>2.1 Program Specialists to guide teachers in Curriculum and Instruction development:</p> <p>2.11 1.0 FTE Curriculum and Instruction Program Specialist who meets with teachers in the ongoing process of definition, design and development of high quality standards aligned curriculum and assessments, incorporating instructional strategies to allow all students access to the content and rigorous, standards aligned assessments.</p> <p>2.12 EL Program Specialist to work teachers during curriculum development to embed ELD standards within curriculum (see goal 4)</p>	<p>2.1 Program Specialists to guide teachers in Curriculum and Instruction development:</p> <p>2.11 1.0 FTE Curriculum and Instruction Program Specialist who meets with teachers in the ongoing process of definition, design, and development of high-quality standards-aligned curriculum and assessments, incorporating instructional strategies to allow all students access to the content and rigorous, standards-aligned assessments.</p> <p>2.12 English Learner Program Specialist to work with teachers during curriculum development to embed ELD standards within the curriculum. (see goal 4)</p> <p>2.13 1.0 FTE Career and Technical Education (CTE) Specialist who meets with CTE teachers on refining and revising new and revise CTE courses to complete CTE pathways. Work will also include developing portfolios, exit interviews, and post-secondary options (articulation agreements, dual enrollment) for all capstone courses.</p>	<p>2.1 Program Specialists to guide teachers in Curriculum and Instruction development:</p> <p>2.11 1.0 FTE Curriculum and Instruction Program Specialist who meets with teachers in the ongoing process of definition, design, and development of high-quality standards-aligned curriculum and assessments, incorporating instructional strategies to allow all students access to the content and rigorous, standards-aligned assessments.</p> <p>2.12 English Learner Program Specialist to work with teachers during curriculum development to embed ELD standards within the curriculum. (see goal 4)</p> <p>2.13 1.0 FTE Career and Technical Education (CTE) Specialist who meets with CTE teachers on refining and revising new and revise CTE courses to complete CTE pathways. Work will also include developing portfolios, exit interviews, and post-secondary options (articulation agreements, dual enrollment) for all capstone courses.</p> <p>2.14 0.8 FTE Math Coaching to support the use of SBAC-type assessments, implement math best practices in all ALgebra I, Geometry, and Algebra 2 classes, and assist with math data</p>

analysis on benchmark and common formative assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$105,680	\$77,405	\$81,785
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2.11 Curriculum and Instruction Program Specialist (salary \$74,400, benefits \$31,280 object 1000/3000)	1000-1999: Certificated Personnel Salaries 2.11 Curriculum and Instruction Program Specialist	1000-1999: Certificated Personnel Salaries 2.11 Curriculum and Instruction Program Specialist Salary
Amount		\$34,428	\$35,391
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 2.11 Curriculum and Instruction Program Specialist Benefits	3000-3999: Employee Benefits 2.11 Curriculum and Instruction Program Specialist Benefits
Amount		\$88,509	\$98,775
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 2.13 Career and Technical Education (CTE) Specialist Salary	1000-1999: Certificated Personnel Salaries 2.12 Math Coach Salaries (object 1000)
Amount		\$36,608	\$40,500
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 2.13 Career and Technical Education (CTE) Specialist Benefits	3000-3999: Employee Benefits 2.12 Math Coach Benefits (object 3000)

Amount			\$98,775
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries 2.13 Career and Technical Education (CTE) Specialist Salary
Amount			\$40,634
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits 2.13 Career and Technical Education (CTE) Specialist Benefits

Action 2

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

Students to be Served:

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

All
Specific Student Groups: All Students

Location(s):

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

Specific Schools: San Benito High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

2.2 Curriculum Development: embed ELA literacy standards and ELD standards to provide relevance to students

2.21 Under the guidance of the Program Specialists, teachers will revise and update curriculum and assessments

*Define which standards are essential to the course

*reflect the rigor expected by State adopted content standards

Focus for 2017-2018

*Math

*CTE

*NGSS

*Social Science

2.22 Math week- Intensive collaboration on Essential Standards (rigor), academic vocabulary, syntax, relevance and building assessments for Algebra I, Geometry and Algebra II (4 days)

2.23 Collaboration among 9th grade teachers to develop common grading for 9th grade. (3-days)

2.24 Cross curriculum curriculum collaboration between ELA and Social Science (meet 1x per semester)

2.2 Curriculum Development: embed ELA literacy standards and ELD standards to provide relevance to students

2.21a Under the guidance of the Program Specialists, teachers will revise and update curriculum and assessments to:

*reflect the rigor expected by State adopted content standards

*embed ELA literacy standards and ELD standards

*provide relevance to students

*document instructional strategies to support English learners and students with disabilities

Focus for 2018-2019

*Math

*ELA

*NGSS

2.21b Under the guidance of the CTE Program Specialists, teachers will revise and update curriculum and assessments to:

*reflect rigor as expected by industry standards

*embed CTE model curriculum standards to include DOK

*Standards for Career Ready Practice and Anchor Standards

*incorporate portfolios and exit interviews in all capstone courses

Focus for 2018-2019

*Engineering II

*TV Media Production

2.2 Curriculum Development: embed ELA literacy standards and ELD standards to provide relevance to students

2.21a Under the guidance of the Program Specialists, teachers will revise and update curriculum and assessments to:

*reflect the rigor expected by State adopted content standards

*embed ELA literacy standards and ELD standards

*provide relevance to students

*document instructional strategies to support English learners and students with disabilities

Focus for 2019-2020

*Math

*World Languages

*NGSS

*VAPA

*English

*SPED

2.21b Under the guidance of the CTE Program Specialists, teachers will revise and update curriculum and assessments to:

*reflect rigor as expected by industry standards

*embed CTE model curriculum standards to include DOK

*Standards for Career Ready Practice and Anchor Standards

*incorporate portfolios and exit interviews in all capstone courses

Focus for 2019-2020

	<p>*Gaming Projects Capstone course (MultiMedia)</p> <p>2.22 Math week- Intensive collaboration on Modeling, AVID WICOR strategies (rigor), relevance and revising assessments for Algebra I, Geometry and Algebra II (3 days)</p> <p>2.22a Science 2 days- a Horizontal and vertical collaboration with Science Department including work on defining essential standards and common pacing (Rubicon) and developing relevant and rigorous assessments (IO).</p> <p>2.23 Collaboration among 9th and 10th-grade teachers to develop/revise common grading for 10th grade. (2-days)</p> <p>2.24 Cross curriculum collaboration between ELA and Social Science 10th, 11th and 12th. (meet 1x per semester)</p>	<p>*Robotics (Eng. Capstone) *TV Media Production capstone</p> <p>2.22 Math week- Intensive collaboration on Math practices (rigor), relevance and revising assessments for Algebra I, Geometry and Algebra II (3 days)</p> <p>2.22a English week- a Horizontal and vertical collaboration with English Department including work on defining essential standards and common pacing (Rubicon) and developing relevant and rigorous assessments (IO). (3 days)</p> <p>2.23 Collaboration among all grade levels to develop/revise common grading for each grade level.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$38,762	\$33,455	\$23,100
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.21 Release time for participating teachers (substitute costs) (salary \$32,925, benefits \$5,837)	1000-1999: Certificated Personnel Salaries 2.21 Release time for Lead teacher and participating teachers (substitute costs) Salary (object 1000)	1000-1999: Certificated Personnel Salaries 2.21 Release time for Lead teacher and participating teachers (substitute costs) Salary (object 1000)

Amount		\$6,561	\$4,972
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 2.21 Release time for Lead teacher and participating teachers (substitute costs) Benefits (object 3000)	3000-3999: Employee Benefits 2.21 Release time for Lead teacher and participating teachers (substitute costs) Benefits (object 3000)
Amount	\$20,031	\$12,550	\$18,950
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2.22 Salary \$17,015 and Benefits \$3016 (object 1000/3000)	1000-1999: Certificated Personnel Salaries 2.22 Math week Salary (object 1000)	1000-1999: Certificated Personnel Salaries 2.22 Math week Salary (object 1000)
Amount	\$13,028	\$2,462	\$4,077
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2.23 Salary \$11,066 and Benefits \$1962 (object 1000/3000)	3000-3999: Employee Benefits 2.22 Math week Benefits (object 3000)	3000-3999: Employee Benefits 2.22 Math week Benefits (object 3000)
Amount	\$3871	\$5,060	\$23,000
Source	Supplemental	Title I	Supplemental
Budget Reference	2.24 Salary \$3287 and Benefits \$584 (object 1000/3000)	1000-1999: Certificated Personnel Salaries 2.22a Science Collaboration NGSS (2 day)	5800: Professional/Consulting Services And Operating Expenditures 2.22 Contractual Services Math Coach
Amount		\$993.00	\$500
Source		Title I	Supplemental
Budget Reference		3000-3999: Employee Benefits 2.22a Science Collaboration NGSS (2 day)	4000-4999: Books And Supplies 2.22 Food and Supplies for Math Week

Amount		\$54,350	\$18,950
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 2.23 Common grading 9/10 Salary (object 1000)	1000-1999: Certificated Personnel Salaries 2.22a English Collaboration Salary (object 1000)
Amount		\$10,662	\$4,078
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 2.23 Common grading 9/10 Benefits (object 3000)	3000-3999: Employee Benefits 2.22a English Collaboration Benefits (object 3000)
Amount		\$2,341	\$300
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 2.24 Cross Collaboration Salary (object 1000)	4000-4999: Books And Supplies 2.22a Food and Supplies for English Collaboration
Amount		\$459	\$16,500
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 2.24 Cross Collaboration Benefits (object 3000)	1000-1999: Certificated Personnel Salaries 2.23 Common grading 9/10/11 Salary(object 1000)
Amount			\$3,552
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits 2.23 Common grading 9/10/11 Benefits (object 3000)

Action 3

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: San Benito High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services**2.3 Course Development:**

2.31 Under the guidance of the Program Specialists teachers will define and develop curriculum and assessments for new courses (if adopted) and revised courses:

*Careers with Children Pathway
*Engineering I
*Culinary 2

2018-19 Actions/Services**2.3 Course Development:**

2.31 Under the guidance of the Program Specialists teachers will define and develop curriculum and assessments for new courses (if adopted):

*AP Computer Science
*Health Science

2019-20 Actions/Services**2.3 Course Development:**

2.31 Under the guidance of the Program Specialists teachers will define and develop curriculum and assessments for new courses (if adopted):

*TBD

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5682	\$2,095	\$2,475
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.31 Release time for teachers to develop new courses (salary \$4826, benefits \$856)	1000-1999: Certificated Personnel Salaries 2.31 Release time for teachers to develop new courses Salary (object 1000)	1000-1999: Certificated Personnel Salaries 2.31 Release time for teachers to develop new courses Salary (object 1000)
Amount		\$411	\$534
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 2.31 Release time for teachers to develop new courses Benefits (object 3000)	3000-3999: Employee Benefits 2.31 Release time for teachers to develop new courses Benefits (object 3000)

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)

Specific Schools: San Benito High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.4 Assessments:

2.41 Each Content PLC will develop, implement and analyze:

- *4 common formative assessments per year based on essential standards
- *common summative final exam each semester based on essential standards

2.42 District Benchmarks and end of course tests:

*ELA and Math will complete SBAC Block and Interim Assessments in October and February

*Define end of course tests for mathematics, science and social science to inform student readiness for next course as well as curriculum revisions

*NOCTI end of course tests for CTE capstone courses to inform curriculum alignment to industry standards.

2.43 Data analysis: Collaborative groups will analyze data overall and by subgroup to inform instruction and curriculum revisions four times per year and at semester.

2018-19 Actions/Services

2.4 Assessments:

2.41 Each Content PLC will develop, implement and analyze:

- *Revise common formative assessments based on essential standards
- *common summative final exam each semester based on essential standards

2.42 District Benchmarks and end of course tests:

*ELA and Math will complete SBAC Block and Interim Assessments in October and February, respectively

*End of course tests for CTE capstone courses to inform curriculum alignment to industry standards.

2.43 Data analysis: Collaborative groups will analyze data overall and by subgroup to inform instruction and curriculum revisions.

2019-20 Actions/Services

2.4 Assessments:

2.41 Each Content PLC will develop, implement and analyze:

- *Revise common formative assessments based on essential standards
- *common summative final exam each semester based on essential standards

2.42 District Benchmarks and end of course tests:

*ELA and Math will complete SBAC Block and Interim Assessments in October and February, respectively

*End of course tests for CTE capstone courses to inform curriculum alignment to industry standards.

2.43 Data analysis: Collaborative groups will analyze data overall and by subgroup to inform instruction and curriculum revisions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3578	\$2,100	\$4,950
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.42 Teacher compensation for hand scoring SBAC interim assessments (salary \$3037 and benefits \$541)	1000-1999: Certificated Personnel Salaries 2.42 Teacher compensation for hand scoring SBAC interim assessments Salary (object 1000)	1000-1999: Certificated Personnel Salaries 2.42 Teacher compensation for hand scoring SBAC interim assessments Salary (object 1000)
Amount	\$4000	\$412	\$1,050
Source	Other	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies 2.42 NOCTI tests for CTE capstone courses (Perkins funds)	3000-3999: Employee Benefits 2.42 Teacher compensation for hand scoring SBAC interim assessments Benefits (object 3000)	3000-3999: Employee Benefits 2.42 Teacher compensation for hand scoring SBAC interim assessments Benefits (object 3000)
Amount		\$6,500	\$6,500
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies 2.42a CTE Certification Assessments	4000-4999: Books And Supplies 2.42a CTE Certification Assessments

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)

Specific Schools: San Benito High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

2.5 Sustainable, ongoing professional development for teachers and administrators:

2.51 Professional Learning Communities (PLC)-teacher leaders will attend the summer PLC institute.

2.52 Professional Learning Communities-DC and PLC leads will meet 1 day in summer and 2 follow up meetings to train on PLC expectations and collaboration protocol

2.53 Monthly faculty professional development strands

*Defining and Connecting Rigor and Relevance

*ELD Literacy Standards and Best Practice

*Peer Coaching

*Building standards based assessments

2.54 Consultant (Tom Hierck- common core expert) to work with Math department on common core standards and assessments 2 days, one time per year

2.55 Springboard Math Train the Trainer

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

Modified Action

2018-19 Actions/Services

2.50 Sustainable, ongoing professional development for teachers and administrators: ongoing conference throughout the year.

2.51 Professional Learning Communities - teacher leaders will attend Common Assessment Workshop to develop rigorous and relevant assessments.

2.51a Professional Learning Communities-DC and PLC lead teachers will meet 2 days in August to train on PLC collaboration protocol, assessment strategies, and train on PlusTime Academic Focus Time software.

2.52 Professional Learning Community lead teachers to work to disaggregate data, assign sessions in Plus Time software, and lead design of intervention/enrichment sessions.

2.53 Monthly faculty professional development strands
To be determined by Professional Development Committee based on need during the second semester due to WASC work in the 1st semester.

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

Modified Action

2019-20 Actions/Services

2.50 Sustainable, ongoing professional development for teachers and administrators: ongoing conference throughout the year.

2.51 Professional Learning Communities-teacher leaders will attend Common Assessment Workshop to develop common grading practices.

2.51a Professional Learning Communities-DC and PLC lead teachers will meet 1 day to train on PLC collaboration protocol and assessment strategies.

2.52 Professional Learning Community lead teachers to work to disaggregate data, assign sessions in Plus Time software, and lead design of intervention/enrichment sessions.

2.53 Monthly faculty professional development strands. PD spotlights each month with teacher choice of topics. (i.e. Cue training, EL strategies, Writing workshop, AVID, inclusionary practices, etc.)

2.54 Consultant (Tom Hierck- common core expert) to work with a department on

	<p>2.54 Consultant (Tom Hierck- common core expert) to work with English department on common core standards and assessments 2 days, 2 times per year. Additionally, he will work on common grading practices for two days in July.</p> <p>2.56 Linda MoodBell Reading Support Professional Development for Reading Specialist teacher for Special Education reading course.</p>	<p>common core standards and assessments 2 days, 2 times per year. Review grading practices.</p> <p>2.56 Linda MoodBell Reading Support Professional Development for Reading Specialist teacher for Special Education reading course.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,500	\$21,964	\$50,150
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.51 Cost for identified workshops and conferences	5000-5999: Services And Other Operating Expenditures 2.50 Cost for identified workshops and conferences	5000-5999: Services And Other Operating Expenditures 2.50 Cost for identified workshops and conferences
Amount	\$16,200	\$16,966	\$7,450
Source	Title I	Supplemental	Supplemental
Budget Reference	2.52 Salaries and benefits participants (object 1000/3000)	1000-1999: Certificated Personnel Salaries 2.51a PLC/DC workshop Salaries (object 1000)	1000-1999: Certificated Personnel Salaries 2.51a PLC/DC workshop Salaries (object 1000)
Amount	\$2800	\$3,328	\$1,605
Source	Title I	Supplemental	Supplemental
Budget Reference	2.53 salaries and benefits (object 1000/3000)	3000-3999: Employee Benefits 2.51a PLC/DC workshop Benefits (object 3000)	3000-3999: Employee Benefits 2.51a PLC/DC workshop Benefits (object 3000)

Amount	\$32,000	\$45,000	\$30,000
Source	Supplemental	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.54 Consultant fee	5800: Professional/Consulting Services And Operating Expenditures 2.51b Common assessment workshop	5000-5999: Services And Other Operating Expenditures 2.51b Common assessment workshop
Amount	\$8500	\$48,798	\$52,000
Source	Title I	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.55 workshop expense	1000-1999: Certificated Personnel Salaries 2.52 PLC lead teachers Salaries (object 1000)	1000-1999: Certificated Personnel Salaries 2.52 PLC lead teachers Salaries (object 1000)
Amount		\$21,120	\$41,188
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 2.52 Benefits (object 3000)	3000-3999: Employee Benefits 2.52 Benefits (object 3000)
Amount		\$2,340	\$22,430
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries 2.53 PD strands Salaries (object 1000)	1000-1999: Certificated Personnel Salaries 2.53 PD strands Salaries (object 1000)
Amount		\$460	\$2,070
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits 2.53 PD strands Benefits (object 3000)	3000-3999: Employee Benefits 2.53 PD strands Benefits (object 3000)

Amount		\$40,000	\$500
Source		Title I	Title I
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 2.54 Consultant fee	4000-4999: Books And Supplies 2.54 Food and Supplies
Amount		\$1,690	\$40,000
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures 2.56 Linda Moodbell Reading Support PD	5800: Professional/Consulting Services And Operating Expenditures 2.54 Consultant fee
Amount			\$3,000
Source			Title I
Budget Reference			5000-5999: Services And Other Operating Expenditures 2.56 Linda Moodbell Reading Support PD

Action 6

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: San Benito High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

2.6 Provide hardware and software to support curriculum and assessment:

2.61 Replace obsolete and broken Chromebooks (multiyear replacement cycle)

2.62 Rubicon Atlas Curriculum management system

2.63 EADMS- Assessment database

2.64 IXL- Online math practice

2.65 NewsELA Reading/writing online

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

Modified Action

2018-19 Actions/Services

2.6 Provide hardware and software to support curriculum and assessment:

2.61 Replace obsolete and broken Chromebooks (multiyear replacement cycle)

2.62 Rubicon Atlas Curriculum management system

2.63 EADMS- Assessment database

2.64 IXL- Online math practice

2.65 Gizmos- Science Modeling Program NGSS

2.66 No Red Ink- Grammar and Writing Software (English)

2.67 PearDeck- Google Application for Checking for Understanding (All courses)

2.68 Turnit In- Writing Software to engage students in formative feedback

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

Unchanged Action

2019-20 Actions/Services

2.6 Provide hardware and software to support curriculum and assessment:

2.61 Replace obsolete and broken Chromebooks (multiyear replacement cycle)

2.62 Rubicon Atlas Curriculum management system

2.63 EADMS- Assessment database

2.64 IXL- Online math practice

2.65 Gizmos- Science Modeling Program NGSS

2.66 Grammar and Writing Software (English)

2.67 PearDeck- Google Application for Checking for Understanding (All courses)

2.68 Turnit In- Writing Software to engage students in formative feedback

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$140,000	\$185,000	\$268,239
Source	Base	Other	Other
Budget Reference	4000-4999: Books And Supplies 2.61 Chromebooks for student/classroom use	4000-4999: Books And Supplies 2.61 Chromebooks for student use	4000-4999: Books And Supplies 2.61 Chromebooks for student use
Amount	\$11,125	\$9,000	\$10,854
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies 2.62 Rubicon Atlas for curriculum development and documentation	4000-4999: Books And Supplies 2.62 Rubicon Atlas for curriculum development and documentation	4000-4999: Books And Supplies 2.62 Rubicon Atlas for curriculum development and documentation
Amount	\$20,107	\$28,000	\$27,900
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies 2.63 EADMS for assessments and data analysis	4000-4999: Books And Supplies 2.63 EADMS for assessments and data analysis	4000-4999: Books And Supplies 2.63 EADMS for assessments and data analysis
Amount	\$22,500	\$18,750	\$19,995
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies 2.64 online subscription IXL	4000-4999: Books And Supplies 2.64 online subscription IXL	4000-4999: Books And Supplies 2.64 online subscription IXL
Amount	\$4500	\$5,000	\$8,000
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies 2.65 online subscription NewsELA	4000-4999: Books And Supplies 2.65 Gizmos Science online modeling	4000-4999: Books And Supplies 2.65 Gizmos Science online modeling

Amount		\$8,500	\$5,000
Source		Title I	Title I
Budget Reference		4000-4999: Books And Supplies 2.66 No Red Ink online grammar software	4000-4999: Books And Supplies 2.66 English online grammar software
Amount		\$2,500	\$3,500
Source		Title I	Title I
Budget Reference		4000-4999: Books And Supplies 2.67 PearDeck online Google application add on	4000-4999: Books And Supplies 2.67 PearDeck online Google application add on
Amount		\$14,778	\$15,000
Source		Title I	Title I
Budget Reference		4000-4999: Books And Supplies 2.68 Turnit In online writing software	4000-4999: Books And Supplies 2.68 Turnit In online writing software

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

3. College and Career

All students will have access to a course of study, including advanced and AP courses and CTE college/career pathways to provide the greatest range of personal options for college and career readiness upon graduation.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

SBHS needs to ensure that all students from all subgroups are provided access, opportunity, and support to courses and programs that will prepare them for a broad range of college and career options.

- The a-g completion rate has increased by 7% from the previous year and shows 47.6% of students as a-g completers.
- The College and Career Indicator shows an 11.4% increase in students being "prepared" for post-secondary options with 52.7% prepared in the 2017 cohort.

Although the College and Career Readiness Indicator has shown student success and improvement, there is still a need for increased monitoring of student options and pathways towards graduation. Specifically, the district has participated in Differentiated Assistance with the San Benito County Office of Education for our Special education population who has scored in the Red Indicator in College and Career as well as red in SBAC scores in ELA and math. There is also a need to support our EL students towards graduating with the EL population at a 21.2% a-g completion rate, 26% lower than the overall rate. These two student population groups will be the focus for the 2019-20 school year.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Dashboard College and career (when available) a-g rates AP rates CTE Completion Rates	<p>Dashboard not yet available</p> <p>For 2015-16 the a-g overall completion rate is 43%. Latino 22%, EL 0%, Sp Ed 0%, SED 21% and a-g qualified 25.6% overall.</p> <p>For 2015-16 the AP overall pass rate is 63%. Latino 66%, EL 100%, Sp Ed 60%, SED 66%. Overall tested in AP 90%.</p> <p>For 2016-17 the CTE Capstone Completion rate is 99% overall with an enrollment of 370 students. Latino 99% (253 enrolled), EL 100% (19 enrolled), Sp Ed 95% (42 enrolled).</p>	<p>College and Career Dashboard 2016 Cohort Prepared 41.3 %, Approaching Prepared 29%, Not Prepared 29.7%</p> <p>Completion rate means students completed all CSU/UC minimum requirements with a C or better UC/CSU Course Completion For 2015-16 the a-g overall completion rate is 44.3%. For 2016-17 the a-g overall completion rate is 40.5%.</p> <p>Attempted a-g courses rate includes all students who completed all CSU/UC minimum requirements however one or more of their a-g courses was a c- or below. 2015-16 Overall a-g qualified 25.6% 2016-17 Overall a-g qualified 29.9%</p> <p>Attempted a-g courses by subgroup</p>	<p>College and Career Dashboard 2017 Cohort Prepared 52.7% up from 41.3 %, an 11.4% increase.</p> <p>UC/CSU Course Completion For 2015-16 the a-g overall completion rate is 44.3% For 2016-17 the a-g overall completion rate is 40.5% For 2017-18 the a-g overall completion rate is 47.6%</p> <p>Completed a-g courses by subgroup 2015-16 Hispanic 40.4% 2016-17 Hispanic 34.8% 2017-18 Hispanic 44.0%</p> <p>2015-16 EL 0% 2016-17 EL 14.8% 2017-18 EL 21.2%</p> <p>2015-16 SPED 3.2% 2016-17 SPED 8.3% 2018-19 SPED 8.5%</p> <p>2015-16 SED 37.0% 2016-17 SED 35.2% 2017-18 SED 42.2%</p>	<p>CA Dashboard Blue 5% increase of a-g qualified in each significant subgroup 5% increase in students in each significant subgroup taking & passing at least one AP test with a 3 or higher. 5% increase in CTE 3-year pathway completion for each significant subgroup</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>2015-16 Hispanic 22% 2016-17 Hispanic 23.5%</p> <p>2015-16 EL 0% 2016-17 EL 0%</p> <p>2015-16 SED 21% 2016-17 SED 24.4%</p> <p>For 2015-16 the AP overall pass rate is 55%. For 2016-17 the AP overall pass rate is 56.6%.</p> <p>2015-16 Latino AP pass rate 53.7% 2016-17 Latino AP pass rate 54.6%</p> <p>2015-16 Overall tested in AP 84.5%. 2016-17 Overall tested in AP 85.8%.</p> <p>CTE Capstone Completion rate for 2017-18 not available</p>	<p>AP Program</p> <p>2015-16 the AP overall pass rate 55% 2016-17 the AP overall pass rate 57% 2017-18 the AP overall pass rate 55%</p> <p>2015-16 Latino AP pass rate 53.7% 2016-17 Latino AP pass rate 54.6% 2017-18 Latino AP pass rate 51.4%</p> <p>2015-16 SPED AP pass rate 62.5% (5 of 8 tests) 2016-17 SPED AP pass rate 33.3% (2 of 6 tests) 2017-18 SPED AP pass rate 25% (1 of 4 tests)</p> <p>2015-16 Overall tested in AP 84.5% 2016-17 Overall tested in AP 85.8% 2017-18 Overall tested in AP 86.8%</p> <p>CTE Capstone Completion rate for 2017-18 96.2% (Capstone completers are students who have received a passing</p>	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			grade in the third level of a CTE course.)	

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)

Specific Schools: San Benito High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3.1 College and Career Awareness and Planning:

3.11 Staff a career center to provide information and assistance for college and career, including a career fair.

2018-19 Actions/Services

3.0 College and Career Awareness and Planning:

3.1 Purchase of the Naviance Software Program that will be introduced to all students and staff to assist with College

2019-20 Actions/Services

3.0 College and Career Awareness and Planning:

3.1 Purchase of the Naviance Software Program that will be introduced to all

Seek guest speakers from the career sector and provide information on apprenticeships.

Provide college information and guest speakers, assist with college fair, assist students with college/trade school applications, scholarship applications, military enlistment or apprenticeship entrance.

3.12 Under the guidance of the academic counselors, incoming 9th grade students will develop a 5-year plan to focus on college and/or career after high school

3.13 Administer PSAT to all 10th and 11th grade students respectively. Counselors follow up with students regarding their 5 year plans when data is available.

and Career Readiness. This Program will be used in homeroom classes with the curriculum specific to a blended learning experience for students that helps develop critical non-cognitive skills and college knowledge.

3.11 Staff a career center to provide information and assistance for college and career, including a career fair. Seek guest speakers from the career sector and provide information on apprenticeships. Provide college information and guest speakers, assist with college fair, assist students with college/trade school applications, scholarship applications, military enlistment or apprenticeship entrance.

3.12 Under the guidance of the academic counselors, incoming 9th-grade students will develop a 5-year plan to focus on college and/or career after high school

3.13 Administer PSAT to 10th and 11th-grade students who sign up for the exam. Counselors follow up with students regarding their 5 year plans when data is available.

students and staff to assist with College and Career Readiness.

3.11 Staff a career center to provide information and assistance for college and career, including a career fair. Seek guest speakers from the career sector and provide information on apprenticeships. Provide college information and guest speakers, assist with a college fair, assist students with college/trade school applications, scholarship applications, military enlistment or apprenticeship entrance.

3.12 Under the guidance of the academic counselors, incoming 9th-grade students will develop a 5-year plan to focus on college and/or career after high school

3.13 Administer PSAT to 10th and 11th-grade students who sign up for the exam. Offer the exam during the school day in the Fall and the Spring.

3.14 Testing Support- site technician to assist with state and academic testing logistics, data analysis to inform students, staff and counselors of academic strengths and needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$64,706	\$31,000	\$21,000
Source	Supplemental	Title I	Title I
Budget Reference	3.11 Cost of Career Center staff (object 1000/3000 salary \$36,317 and benefits \$28,389)	5800: Professional/Consulting Services And Operating Expenditures 3.1 Naviance Program w/ PD	5800: Professional/Consulting Services And Operating Expenditures 3.1 Naviance Program w/ PD
Amount	\$10,000	\$39,668	\$40,066
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies 3.13 cost for PSAT	2000-2999: Classified Personnel Salaries 3.11 Cost of Career Center staff salary (object 2000)	2000-2999: Classified Personnel Salaries 3.11 Cost of Career Center staff salary (object 2000)
Amount		\$30,193	\$31,395
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 3.11 Cost of Career Center staff benefits (object 3000)	3000-3999: Employee Benefits 3.11 Cost of Career Center staff benefits (object 3000)
Amount		\$6,000	\$10,000
Source		Supplemental	General Fund Instruction
Budget Reference		4000-4999: Books And Supplies 3.13 Cost for PSAT	4000-4999: Books And Supplies 3.13 Cost for PSAT
Amount			\$46,000
Source			Supplemental
Budget Reference			2000-2999: Classified Personnel Salaries 3.14 Site Technician to support testing (object 2000)

Amount			\$14,945
Source			General Fund Instruction
Budget Reference			3000-3999: Employee Benefits 3.14 Site Technician to support testing (object 3000)
Amount			\$16,300
Source			Supplemental
Budget Reference			2000-2999: Classified Personnel Salaries 3.14 Site Technician to support testing (object 2000)
Amount			\$3,700
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits 3.14 Site Technician to support testing (object 3000)

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
Specific Student Groups: AP Students

Location(s):

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

Specific Schools: San Benito High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

3.2 Advanced Placement Program:

3.21 Professional Development:
Provide AP teachers and Math/ELA pre AP-teachers with content specific workshops and collaboration time to ensure AP courses meet the rigor and content expectations of the College Board.

3.22 AP teachers meet 4 times per year for cross-curricular collaboration in support of AP student success

3.23 Course support:
Provide AP students with additional tutorial/test practice outside the school day.

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

Unchanged Action

2018-19 Actions/Services

3.2 Advanced Placement Program:

3.21 Professional Development:
Provide AP teachers and Math/ELA pre AP-teachers with content specific workshops and collaboration time to ensure AP courses meet the rigor and content expectations of the College Board.

3.22 AP teachers meet 4 times per year for cross-curricular collaboration in support of AP student success

3.23 Course support:
Provide AP students with additional tutorial/test practice outside the school day.

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

Unchanged Action

2019-20 Actions/Services

3.2 Advanced Placement Program:

3.21 Professional Development:
Provide AP teachers and Math/ELA pre AP-teachers with content specific workshops and collaboration time to ensure AP courses meet the rigor and content expectations of the College Board.

3.22 AP teachers meet 4 times per year for cross-curricular collaboration in support of AP student success

3.23 Course support:
Provide AP students with additional tutorial/test practice outside the school day.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8000	\$6,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.21 New teachers to the program attend 5-day curriculum training. Existing teachers attend 1-day workshop annually	5000-5999: Services And Other Operating Expenditures 3.21 New teachers to the program attend 5-day curriculum training. Existing teachers attend 1-day workshop annually	5000-5999: Services And Other Operating Expenditures 3.21 New teachers to the program attend 5-day curriculum training. Existing teachers attend 1-day workshop annually
Amount	\$3529	\$3,116	\$3,300
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.22 AP teachers meet 4 times per year for cross curricular collaboration (object 1000/3000 salary \$2996 and benefits \$533)	1000-1999: Certificated Personnel Salaries 3.22 AP teachers meet 4 times per year for cross curricular collaboration Salary (object 1000)	1000-1999: Certificated Personnel Salaries 3.22 AP teachers meet 4 times per year for cross curricular collaboration Salary (object 1000)
Amount	\$5096	\$412	\$712
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3.23 Teacher hourly rate (object 1000/3000 salary \$4237 and benefits \$769)	3000-3999: Employee Benefits 3.22 AP teachers meet 4 times per year for cross curricular collaboration Benefits (object 3000)	3000-3999: Employee Benefits 3.22 AP teachers meet 4 times per year for cross curricular collaboration Benefits (object 3000)
Amount		\$9,200	\$9,900
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 3.23 Teacher hourly rate Salary (object 1000)	1000-1999: Certificated Personnel Salaries 3.23 Teacher hourly rate Salary (object 1000)

Amount		\$1,805	\$2,131
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 3.23 Teacher hourly rate Benefits (object 3000)	3000-3999: Employee Benefits 3.23 Teacher hourly rate Benefits (object 3000)

Action 3

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: San Benito High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3.31 Support the existing 3-year CTE pathways that lead to college or career readiness and continue development of additional 3-year pathways that have been identified.**Three year pathways include an introductory course, content course and capstone courses.

2018-19 Actions/Services

3.31 Support the existing 3-year CTE pathways that lead to college or career readiness and continue development of additional 3-year pathways that have been identified.** Three-year pathways include an introductory course, content course, and capstone courses. (6.0 FTE)

2019-20 Actions/Services

3.31 Support the existing 3-year CTE pathways that lead to college or career readiness and complete development of additional 3-year pathways that have been identified.** Three-year pathways include an introductory course, content course, and capstone courses. (6.0 FTE)

3.32 Implement available industry certifications for each pathway	3.32 Implement available industry certifications for each pathway	3.32 Implement available industry certifications for each pathway
	3.33 CTE 5 hour Instructional Assistant to support Introductory and Concentrator courses.	3.33 CTE 6 hour Instructional Assistant to support Introductory and Concentrator courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$691,703	\$562,444	\$544,587
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3.31 Fund course sequence beyond CTE funding, 5.0 FTE (Object 1000/3000 Salaries \$496,103 and benefits \$195,600)	1000-1999: Certificated Personnel Salaries 3.31 Fund course sequence beyond CTE funding 6.0 FTE Salaries (object 1000)	1000-1999: Certificated Personnel Salaries 3.31 Fund course sequence beyond CTE funding 6.0 FTE Salaries (object 1000)
Amount		\$221,954	\$231,199
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 3.31 Fund course sequence beyond CTE funding 6.0 FTE Benefits (object 3000)	3000-3999: Employee Benefits 3.31 Fund course sequence beyond CTE funding 6.0 FTE Benefits (object 3000)
Amount		\$25,768	\$23,610
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries 3.33 CTE 5 hour Instructional Assistant	2000-2999: Classified Personnel Salaries 3.33 CTE 6 hour Instructional Assistant

Amount		\$21,546	\$7,161
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits 3.33 CTE 5 hour Instructional Assistant	3000-3999: Employee Benefits 3.33 CTE 6 hour Instructional Assistant

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
Specific Student Groups: Students needing to remediate/enrich
[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)

[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)

Specific Schools: San Benito High School
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

3.4 Summer School:

3.41 Students given opportunity to remediate a D or F grade in summer school and meet (a-g qualifications)

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

Unchanged Action

2018-19 Actions/Services

3.4 Summer School:

3.41 Students given opportunity to remediate a D or F grade in summer school and meet (a-g qualifications)

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

Unchanged Action

2019-20 Actions/Services

3.4 Summer School:

3.41 Students given opportunity to remediate a D or F grade in summer school and meet (a-g qualifications)

3.42 Allow students who are highly proficient in Algebra to take Geometry in summer school so they may access higher level mathematics courses, including AP mathematics. Offer students the opportunity to make meet Fine Arts requirement in summer school so they may access higher level courses during the school year.

3.41a Allow students who are highly proficient in Algebra to take Geometry in summer school so they may access higher level mathematics courses, including AP mathematics. Offer students the opportunity to meet Fine Arts requirement in summer school so they may access higher level courses during the school year.

3.41a Allow students who are highly proficient in Algebra to take Geometry in summer school so they may access higher level mathematics courses, including AP mathematics. Offer students the opportunity to meet Fine Arts requirement in summer school so they may access higher level courses during the school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$157,043	\$151,325	\$153,960
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3.41 2 teachers, lead teachers and support staff (object 1000/3000 salaries \$133,412 and benefits \$23,631)	1000-1999: Certificated Personnel Salaries 3.41 teachers, lead teachers Salaries (object 1000)	1000-1999: Certificated Personnel Salaries 3.41 teachers, lead teachers Salaries (object 1000)
Amount		\$29,685	\$32,550
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 3.41 teachers, lead teachers Benefits (object 3000)	3000-3999: Employee Benefits 3.41 teachers, lead teachers Benefits (object 3000)

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: San Benito High School

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.5 Summer intensive ELD course for students who nearly meet reclassification criteria. CELDT test students at end of intensive and reclassify those who qualify.

2018-19 Actions/Services

3.5 Summer intensive ELD course for students who nearly meet reclassification criteria. ELPAC test students at end of intensive and reclassify those who qualify.

2019-20 Actions/Services

3.5 Summer intensive ELD course for students who nearly meet reclassification criteria. ELPAC test students at end of intensive and reclassify those who qualify.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7004	\$5,940	\$9,900
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3.5 Salary \$5949 and benefits \$1055 (object 1000/3000)	1000-1999: Certificated Personnel Salaries 3.5 Salary (object 1000)	1000-1999: Certificated Personnel Salaries 3.5 Salary (object 1000)
Amount		\$1,165	\$2,131
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 3.5 Benefits (object 3000)	3000-3999: Employee Benefits 3.5 Benefits (object 3000)

Action 6

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

Students to be Served:

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

[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)

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: San Benito High School

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services**3.6 AVID**

3.61 AVID program to support middle of the road students to take advanced and AP courses and attend 4-year college/university. (Grades 9, 10, 11)

3.62 0.2 AVID Coordinator

3.63 AVID Summer institute (train teachers on strategies to use schoolwide)

3.64 AVID College field trips**3.65 AVID Contract**

3.66 AVID - College students work as tutors in the AVID classroom during structured Tutorial time

2018-19 Actions/Services**3.6 AVID**

3.61 AVID program to support middle of the road students to take advanced and AP courses and attend 4-year college/university. (Grades 9, 10, 11, 12)

3.62 0.2 AVID Coordinator

3.63 AVID Summer Institute (train teachers on strategies to use schoolwide)

3.64 AVID College field trips**3.65 AVID Contract**

3.66 AVID - College students work as tutors in the AVID classroom during the structured Tutorial time

2019-20 Actions/Services**3.6 AVID**

3.61 AVID program to support the middle of the road students to take advanced and AP courses and attend 4-year college/university. (Grades 9, 10, 11, 12)

3.62 0.2 AVID Coordinator

3.63 AVID Summer Institute (train teachers on strategies to use schoolwide)

3.64 AVID College field trips**3.65 AVID Contract**

3.66 AVID - College students work as tutors in the AVID classroom during the structured Tutorial time

	3.67 AVID SAT/ACT Support for all 11th and 12th-grade students taking the exams.	3.67 AVID SAT/ACT Support for all 11th and 12th-grade students taking the exams.
	3.68 AVID materials for curriculum development and Summer Institute coursework	3.68 AVID materials for curriculum development and Summer Institute coursework

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$366,754	\$149,877	\$205,844
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3.61, 3.62 Salary \$247,211 and Benefits \$119,543 (object 1000/3000)	1000-1999: Certificated Personnel Salaries 3.61 AVID Program Salary (object 1000)	1000-1999: Certificated Personnel Salaries 3.61 AVID Program Salary (object 1000)
Amount	\$23,750	\$60,963	\$95,008
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.63 AVID Summer Institute	3000-3999: Employee Benefits 3.61 AVID Program Benefits (object 3000)	3000-3999: Employee Benefits 3.61 AVID Program Benefits (3000)
Amount	\$5,000	\$18,812	\$19,755
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.65 AVID Contract	1000-1999: Certificated Personnel Salaries 3.62 AVID Coordinator Salary (object 1000)	1000-1999: Certificated Personnel Salaries 3.62 AVID Coordinator Salary (object 1000)

Amount	\$2800	\$6,770	\$8,102
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.64 College Field Trips	3000-3999: Employee Benefits 3.62 AVID Coordinator Benefits (object 3000)	3000-3999: Employee Benefits 3.62 AVID Coordinator Benefits (object 3000)
Amount	\$9,962	\$30,000	\$40,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3.66 classified salaries \$7950 and benefits \$2012 (object 2000/3000)	5000-5999: Services And Other Operating Expenditures 3.63 AVID Summer Institute	5000-5999: Services And Other Operating Expenditures 3.63 AVID Summer Institute
Amount		\$4,500	\$6,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures 3.64 College Field Trips	5000-5999: Services And Other Operating Expenditures 3.64 College Field Trips
Amount		\$5,000	\$5,000
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 3.65 AVID Contract	5800: Professional/Consulting Services And Operating Expenditures 3.65 AVID Contract
Amount		\$7,950	\$7,800
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries 3.66 Classified salaries (object 2000)	2000-2999: Classified Personnel Salaries 3.66 Classified salaries (object 2000)

Amount		\$2,194	\$2,367
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 3.66 Classified Benefits (object 3000)	3000-3999: Employee Benefits 3.66 Classified Benefits (object 3000)
Amount		\$15,000	\$15,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies 3.67 AVID SAT/ACT Support (object 4000)	4000-4999: Books And Supplies 3.67 AVID SAT/ACT Support (object 4000)
Amount		\$5,000	\$15,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies 3.68 AVID materials	4000-4999: Books And Supplies 3.68 AVID materials

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: San Benito High School

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.7 CalSOAP counseling and support for first time college going students.

2018-19 Actions/Services

3.7 CalSOAP counseling and support for first time college going students.

2019-20 Actions/Services

3.7 CalSOAP counseling and support for first time college going students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$40,000	\$50,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.7 CalSOAP Counseling and Support	5800: Professional/Consulting Services And Operating Expenditures 3.7 CalSOAP Counseling and Support	5800: Professional/Consulting Services And Operating Expenditures 3.7 CalSOAP Counseling and Support

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

4. Increase Student Achievement:

Increase student achievement on standardized tests (e.g. SBAC, Language Proficiency) to meet or exceed state growth targets in all subgroups of students each year until all students are proficient.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

SBHS will continue to focus on state testing in both the English/Math/Science SBAC scores and ELPAC language scores for EL students. Student subgroups such as English Learners and Special Education students struggle the most with state testing. Based on Smarter Balanced Assessment data in ELA and Math, both English Language Learners and students with disabilities have significant gaps in comparison to all students.

English			
All Students	58%		
English Learners	10%	Gap	48%
Students with Disabilities	12%	Gap	46%
Math			
All Students	35%		
English Learners	7%	Gap	28%
Students with Disabilities	7%	Gap	28%

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Scores CA Dashboard ELs	<p>EL Dashboard indicator = Green, Status 82.9% Change = +2.1</p> <p>2015-16 overall percentage of students that met or exceeds standards in ELA 59%. Latino 53%, EL 7%, Sp Ed 16%, SED 53% White 71%.</p> <p>2015-16 overall percentage of students that met or exceeds standards in Math 20%. Latino 20%, EL 3%, Sp Ed 6%, SED 19%, White 34%</p>	<p>The SBAC data from the 2016-2017 school year showed overall increases in both English and Math.</p> <p>English 2015-2016 Overall 59% 64% Increase of 5% Met SED 53% 57% Increase of 4% SPED 16% 19% Increase of 3% Not Met EL's 7% 14% Increase of 7% Not Met Migrant 56% 58% Increase of 2% White 71% 74% Increase of 3% Hispanic 53% 59% Increase of 6%</p> <p>Math 2015-2016 2016-2017</p>	<p>The SBAC data from the 2017-2018 school year showed overall increases in Math and an overall decrease in English.</p> <p>English Met or Exceeded Standard 2017-2018 Not met</p> <p>Overall 58% decrease 6% SED 54% decrease 2% SPED 12% decrease 8% EL 10% decrease 4% Migrant 55% decrease 3% White 67% decrease 8% Hispanic 54% decrease 5%</p> <p>Mathematics Met or Exceeded Standard 2017-2018 Not met</p> <p>Overall 35% increase 3% SED 30% increase 4%</p>	<p>5% Increase in overall scores and 10% increase in EL and SPED where a significant gap is evident.</p> <p>EL Dashboard indicator status and change =blue</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>Overall 25% 31% Increase of 6% Met SED 19% 26% Increase of 7% SPED 6% 4% Decrease of 2% Not Met EL's 3% 0% Decrease of 7% Not Met Migrant 20% 26% Increase of 6% White 34% 44% Increase of 10% Hispanic 20% 27% Increase of 7%</p> <p>EL Dashboard Indicator = Orange. Orange is the second to lowest performance level. 461 English Learners Status High 83.9% Change Declined Significantly -13.6%</p>	<p>SPED 7% increase 2% EL 7% increase 7% Migrant 30% increase 4% White 50% increase 6% Hispanic 29% increase 2%</p> <p>2017-18 EL Dashboard Indicator = Orange. Orange is the second to lowest performance level. 461 English Learners Status High 83.9% Change Declined Significantly -13.6%</p> <p>2018-19 EL Dashboard Progress Well Developed Level 4 24.9% Moderately Developed Level 3 29.3% Somewhat Developed Level 2 21.8% Beginning Stage Level 1 24.0%</p>	

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: San Benito High School

[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)

[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)

Specific Schools: San Benito High School

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

4.1 Interventions:

4.11 Reading intervention for 9th and 10th grade students far below grade level. (Note: English Learners are served in ELD and therefore do not schedule into this reading intervention).

4.12 Algebra support course provides an additional block of Algebra to students far

2018-19 Actions/Services

4.0 Interventions:

4.11 Provide a new Bell Schedule for the 2018-19 school year to incorporate a during the day intervention/enrichment time for all students, 3 times a week, including a homeroom period every Monday to sign-up and check intervention/enrichment sessions for the week. (35 minutes)

2019-20 Actions/Services

4.0 Interventions:

4.11 Continue to implement Academic Focus Time (AFT) for the 2019-20 school year to incorporate a during the day intervention/enrichment time for all students, 3 times a week, including a homeroom period every Monday to sign-up and check intervention/enrichment sessions for the week. (35 minutes)

below grade level as identified by math placement test.

4.12 Purchase Academic Focus Time Software, Plus Time, to monitor student and teacher intervention/enrichment sessions.

4.13 Academic Focus Time Taskforce Meetings for stakeholders to review the effectiveness of intervention/enrichment time throughout the 2018-19 school year.

4.12 Academic Focus Time Software, Plus Time, to monitor student and teacher intervention/enrichment sessions.

4.13 Academic Focus Time Taskforce Meetings for stakeholders to review the effectiveness of intervention/enrichment time throughout the 2019-20 school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$38,638	\$9,765	\$9,765
Source	Title I	Supplemental	Supplemental
Budget Reference	4.11 Salary and benefits (object 1000/2000)	5000-5999: Services And Other Operating Expenditures 4.0 Academic Focus Time Software	5000-5999: Services And Other Operating Expenditures 4.0 Academic Focus Time Software
Amount	\$71,986	\$2,091	\$2,050
Source	Title I	Supplemental	Supplemental
Budget Reference	4.12 Salary and benefits (object 1000/3000)	1000-1999: Certificated Personnel Salaries 4.0a Academic Focus Time Taskforce Meetings Salary (object 1000)	1000-1999: Certificated Personnel Salaries 4.0a Academic Focus Time Taskforce Meetings Salary (object 1000)

Amount		\$410	\$444
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 4.0a Academic Focus Time Task-force Meetings Benefits (object 3000)	3000-3999: Employee Benefits 4.0a Academic Focus Time Task-force Meetings Benefits (object 3000)

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: San Benito High School

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

4.2 Intensive support for English Learners:

4.21 EL Program specialist meets with each English learner to review test data and set goals for meeting AMAO's and/or reclassifying. EL Program Specialist monitors EL student success and ensures

2018-19 Actions/Services

4.2 Intensive support for English Learners:

4.21 EL Program specialist meets with each English learner to review test data and set goals for meeting AMAO's and/or reclassifying. EL Program Specialist monitors EL student success and ensures

2019-20 Actions/Services

4.2 Intensive support for English Learners:

4.21 EL Program specialist meets with each English learner to review test data and set goals for reclassifying students. EL Program Specialist monitors EL student success and ensures proper

proper course placement. Serves as an expert/resource on ELD standards and the needs of EL students. Works directly with teachers to meet the instructional needs of ELs.

4.22 Newcomer ELD students will be placed in grade level ELA with a Co-teacher to provide support. (2 blocks)

4.23 Provide additional Block of ELD to students in ELD 1 & 2 to allow for more focused instructional time for language development.

4.24 Instructional aide supports students and teacher in ELD classes as well as core content classes

4.25 Specific after school tutorial for ELD students provides language support, homework help, test retakes, etc.

4.26 Provide Newcomer English Learners with intensive SDAIE and ELD support while meeting the essential science, math and social science standards. (Sections of SDAIE defined based on need/enrollment)

4.27 Rosetta Stone Software for ELD development

4.28 ELLevation software to monitor EL and reclassified progress

proper course placement. Serves as an expert/resource on ELD standards and the needs of EL students. Works directly with teachers to meet the instructional needs of ELs.

4.22 Newcomer ELD students will be placed in grade level ELA with grade level ELA reading standards. (2 blocks)

4.23 Provide additional Block of ELD to students in ELD 1 & 2 to allow for more focused instructional time for language development. (zero block)

4.24 Instructional aide (6 hours) supports students and teacher in ELD classes as well as core content classes.

4.25 Instructional aide (5 hours) supports students and teacher in ELD classes as well as core content classes.

4.26 Provide Newcomer English Learners with intensive SDAIE and ELD support for emerging students in the third year of science.

4.27 Rosetta Stone Software for ELD development

4.28 ELLevation software to monitor EL and reclassified progress

4.29 ELD Curriculum Development for ELD teachers in levels 1-4 developing

course placement. Serves as an expert/resource on ELD standards and the needs of EL students. Works directly with teachers to meet the instructional needs of ELs.

4.22 Newcomer ELD students will be placed in grade level ELA with grade level ELA reading standards. (2 blocks)

4.23 Provide additional Block of ELD to students in ELD 1 & 2 to allow for more focused instructional time for language development. (zero block)

4.24 Instructional aide (6 hours) supports students and teacher in ELD classes as well as core content classes.

4.25 Instructional aide (6 hours) supports students and teacher in ELD classes as well as core content classes.

4.27 Rosetta Stone Software for ELD development

4.28 ELLevation software to monitor EL and reclassified progress. Also, use ELlevation strategies for staff professional development.

4.29 ELD Curriculum Development for ELD teachers in levels 1-4 developing appropriate benchmarks to measure growth.

4.30 ELD Student Voices Summit activity to collaborate with EL students of all levels

4.29 Newcomer ELD students will be provided with supplemental Springboard grade level ELD textbooks to augment the adopted Springboard ELA curriculum	<p>appropriate benchmarks to measure growth.</p> <p>4.30 ELD Student Voices Summit activity to collaborate with EL students of all levels regarding best practices, needs, and strategies that work for EL students.</p> <p>4.31 ELD Math and ELA boot camps for all 11th-grade EL students who will take the SBAC exam in the spring. Camps will include pre and post assessments specific to SBAC-type questions in content areas.</p> <p>4.32 ELLevation Professional Development platform for ELD and content teachers. Specific strategies that can be used in content areas with specific ELPAC levels.</p> <p>4.33 EL materials to support program needs.</p> <p>4.34 EL cluster support in Geometry and Chemistry (0.4 FTE, 2 sections)</p>	<p>regarding best practices, needs, and strategies that work for EL students.</p> <p>4.31 ELD Math and ELA boot camps for all 11th-grade EL students who will take the SBAC exam in the spring. Camps will include pre and post assessments specific to SBAC-type questions in content areas. Science boot camp to be added.</p> <p>4.32 EL Professional Development for designated and integrated ELD support. GLAD training offered by the MCOE with follow up support.</p> <p>4.33 EL materials to support program needs.</p> <p>4.34 EL cluster support in at least 8 sections of math, science, and social science.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$128,633	\$96,838	\$101,607
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4.21 (salary \$93,078 and benefits \$35,555 object 1000/3000)	1000-1999: Certificated Personnel Salaries 4.21 EL Program Specialist Salary (object 1000)	1000-1999: Certificated Personnel Salaries 4.21 EL Program Specialist Salary (object 1000)

Amount	\$55,082	\$38,242	\$41,242
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4.22 (salary \$39,836 and benefits \$15,246 object 1000/3000)	3000-3999: Employee Benefits 4.21 EL Program Specialist Benefits (object 3000)	3000-3999: Employee Benefits 4.21 EL Program Specialist Benefits (object 3000)
Amount	\$12,491	\$34,293	\$32,148
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4.23 (salary \$10,610 and benefits \$1881 object 1000/3000)	1000-1999: Certificated Personnel Salaries 4.22 ELA Emerging Salary (object 1000)	1000-1999: Certificated Personnel Salaries 4.22 ELA Emerging Salary (object 1000)
Amount	\$34,023	\$14,425	\$14,330
Source	Title III	Supplemental	Supplemental
Budget Reference	4.24 Instructional Aide (salary and benefits object 1000/2000)	3000-3999: Employee Benefits 4.22 ELA Emerging Benefits (object 3000)	3000-3999: Employee Benefits 4.22 ELA Emerging Benefits (object 3000)
Amount	\$9980	\$11,039	\$11,052
Source	Title I	Title I	Title I
Budget Reference	4.24 Instructional Aide (salary and benefits object 1000/2000)	1000-1999: Certificated Personnel Salaries 4.23 ELD Reading Zero Blk Salary (object 1000)	1000-1999: Certificated Personnel Salaries 4.23 ELD Reading Zero Blk Salary (object 1000)
Amount	\$7299	\$6,015	\$6,002
Source	Supplemental	Title I	Title I
Budget Reference	4.25 Credentialed teacher (salary \$6199 and benefits \$1100 object 1000/3000)	3000-3999: Employee Benefits 4.23 ELD Reading Zero Blk Benefits (object 3000)	3000-3999: Employee Benefits 4.23 ELD Reading Zero Blk Benefits (object 3000)

Amount	\$46,278	\$20,357	\$17,613
Source	Title I	Title III	Title III
Budget Reference	4.26 FTE Salary and benefits (object 1000/3000)	2000-2999: Classified Personnel Salaries 4.24 Instructional Aide Salary 6 hr (object 2000)	2000-2999: Classified Personnel Salaries 4.24 Instructional Aide Salary 6 hr (object 2000)
Amount	\$5200	\$17,021	\$14,551
Source	Supplemental	Title III	Title III
Budget Reference	4000-4999: Books And Supplies 4.27	3000-3999: Employee Benefits 4.24 Instructional Aide Benefits 6 hr (object 3000)	3000-3999: Employee Benefits 4.24 Instructional Aide Benefits 6 hr (object 3000)
Amount	\$3400	\$5,700	\$8,675
Source	Supplemental	Title I	Title I
Budget Reference	4000-4999: Books And Supplies 4.28	2000-2999: Classified Personnel Salaries 4.24 Instructional Aide Salary 6 hr (object 2000)	2000-2999: Classified Personnel Salaries 4.24 Instructional Aide Salary 6 hr (object 2000)
Amount	\$1000	\$4,740	\$7,168
Source	Supplemental	Title I	Title I
Budget Reference	4000-4999: Books And Supplies 4.29 ELD Springboard	3000-3999: Employee Benefits 4.24 Instructional Aide Benefits 6 hr (object 3000)	3000-3999: Employee Benefits 4.24 Instructional Aide Benefits 6 hr (object 3000)
Amount		\$25,768	\$18,742
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries 4.24a Instructional Aide Cluster Support Salary (object 2000)	2000-2999: Classified Personnel Salaries 4.24a Instructional Aide Cluster Support Salary (object 2000)

Amount		\$21,546	\$17,713
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits 4.24a Instructional Aide Cluster Support Benefits (object 3000)	3000-3999: Employee Benefits 4.24a Instructional Aide Cluster Support Benefits (object 3000)
Amount		\$5,000	\$5,000
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures 4.25 Listerwise	5000-5999: Services And Other Operating Expenditures 4.25 Listerwise
Amount		\$14,370	\$5,500
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries 4.26 SDAIE Emerging - Salary (object 1000)	4000-4999: Books And Supplies 4.27 Rosetta Stone
Amount		\$6,668	\$12,000
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits 4.26 SDAIE Emerging - Benefits (object 3000)	4000-4999: Books And Supplies 4.28 ELLevation
Amount		\$5,500	\$2,100
Source		Title I	Title I
Budget Reference		4000-4999: Books And Supplies 4.27 Rosetta Stone	1000-1999: Certificated Personnel Salaries 4.29 ELD Curriculum Development Salary (object 1000)

Amount		\$3,400	\$400
Source		Title I	Title I
Budget Reference		4000-4999: Books And Supplies 4.28 ELLevation	3000-3999: Employee Benefits 4.29 ELD Curriculum Development Benefits (object 3000)
Amount		\$2,100	\$1,500
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries 4.29 ELD Curriculum Development Salary (object 1000)	4000-4999: Books And Supplies 4.30 ELD Summit Materials and Supplies
Amount		\$412	\$10,000
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits 4.29 ELD Curriculum Development Benefits (object 3000)	1000-1999: Certificated Personnel Salaries 4.31 ELD Math and ELA boot camps for all 11th-grade EL students
Amount		\$1,500	\$1,950
Source		Title I	Title I
Budget Reference		4000-4999: Books And Supplies 4.30 ELD Student Voices Summit	3000-3999: Employee Benefits 4.31 ELD Math and ELA boot camps for all 11th-grade EL students
Amount		\$15,050	\$35,000
Source		Title I	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 4.31 ELD Math and ELA boot camps for all 11th-grade EL students	5800: Professional/Consulting Services And Operating Expenditures 4.32 EL Professional Development

Amount		\$2,952	\$8,000
Source		Title I	Supplemental
Budget Reference		3000-3999: Employee Benefits 4.31 ELD Math and ELA boot camps for all 11th-grade EL students	4000-4999: Books And Supplies 4.33 EL materials
Amount		\$8,000	\$63,163
Source		Title I	Supplemental
Budget Reference		4000-4999: Books And Supplies 4.32 ELLevation Professional Development	1000-1999: Certificated Personnel Salaries 4.34 EL cluster support (8 sections)
Amount		\$3,117	\$28,394
Source		Title III	Supplemental
Budget Reference		4000-4999: Books And Supplies 4.33 EL materials	3000-3999: Employee Benefits 4.34 EL cluster support (8 sections)
Amount		\$27,075	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries 4.34 EL cluster support in Geometry and Chemistry (0.4 FTE, 2 sections)	
Amount		\$13,009	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 4.34 EL cluster support in Geometry and Chemistry (0.4 FTE, 2 sections)	

Action 3

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

Students to be Served:

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

Location(s):

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

Students with Disabilities

[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)

[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)

Specific Schools: San Benito High School
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

4.3 Additional supports for at risk students:

4.31 Morning homework assistance 2x per week

4.32 Offer Supplemental Educational Services tutorial through the summer for foster youth identified in need of academic support.

2018-19 Actions/Services

4.4 Additional supports:

4.41 Academy RS/SC course for students included and co-taught students with an IEP to obtain additional support on study skills, organizational skills, and instructional support

4.42 Co-teach model for English, Math, Science, and Social Science classes to support Resource students in the general education classroom.

4.43 Co-teaching Professional Development with Dr. Lou Dente for all co-teaching participating teachers (general education and SPED)

2019-20 Actions/Services

4.4 Additional supports:

4.41 Academy RS/SC course for students included and co-taught students with an IEP to obtain additional support on study skills, organizational skills, and instructional support

4.42 Co-teach model for English, Math, Science, and Social Science classes to support Resource students in the general education classroom.

4.43 Co-teaching Professional Development with Dr. Lou Dente for all co-teaching participating teachers (general education and SPED)

	<p>4.44 Reading Support course for Special Education students who need intensive reading support (Linda Moodbell Program).</p> <p>4.45 SPED Math and ELA boot camps for all 11th-grade SPED students who will take the SBAC exam in the spring. Camps will include pre and post assessments specific to SBAC-type questions in content areas</p>	<p>4.44 Reading Support course for Special Education students who need intensive reading support (Linda Moodbell Program).</p> <p>4.45 SPED Math and ELA boot camps for all 11th-grade SPED students who will take the SBAC exam in the spring. Camps will include pre and post assessments specific to SBAC-type questions in content areas</p> <p>4.46 Reading Intervention Software-Reading software to support students needing additional support with reading comprehension and decoding skills.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2993		\$15,000
Source	Title I		Supplemental
Budget Reference	4.31 Salary and Benefits (object 1000/3000)		4000-4999: Books And Supplies 4.47 Reading Intervention Software
Amount	\$2000	\$113,149	\$103,610
Source	Title I	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.32	1000-1999: Certificated Personnel Salaries 4.41 RS/SC Academy Salary (object 1000 Special Education Funding)	1000-1999: Certificated Personnel Salaries 4.41 RS/SC Academy Salary (object 1000 Special Education Funding)

Amount		\$43,400	\$48,351
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits 4.41 RS/SC Academy Benefits (object 3000 Special Education Funding)	3000-3999: Employee Benefits 4.41 RS/SC Academy Benefits (object 3000 Special Education Funding)
Amount		\$148,500	\$141,995
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries 4.42 Co-teach model (object 1000 Special Education Funding)	1000-1999: Certificated Personnel Salaries 4.42 Co-teach model (object 1000 Special Education Funding)
Amount		\$71,468	\$75,060
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits 4.42 Co-teach model (object 3000 Special Education Funding)	3000-3999: Employee Benefits 4.42 Co-teach model (object 3000 Special Education Funding)
Amount		\$10,000	\$18,000
Source		Title I	Title I
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 4.43 Co-teaching Professional Development with Dr. Lou Dente	5800: Professional/Consulting Services And Operating Expenditures 4.43 Co-teaching Professional Development with Dr. Lou Dente

Amount		\$11,039	\$38,877
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries 4.44 Reading Support course for Special Education students (Linda Moodbell) (object 1000 Special Education Funding)	1000-1999: Certificated Personnel Salaries 4.44 Reading Support course for Special Education students (Linda Moodbell) (object 1000 Special Education Funding)
Amount		\$2,100	\$19,995
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits 4.44 Reading Support course for Special Education students (Linda Moodbell) (object 3000 Special Education Funding)	3000-3999: Employee Benefits 4.44 Reading Support course for Special Education students (Linda Moodbell) (object 3000 Special Education Funding)
Amount		\$15,050	\$8,050
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries 4.45 SPED Math and ELA boot camps (object 1000)	1000-1999: Certificated Personnel Salaries 4.45 SPED Math and ELA boot camps (object 1000)
Amount		\$2,952	\$1,950
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits 4.45 SPED Math and ELA boot camps (object 3000)	3000-3999: Employee Benefits 4.45 SPED Math and ELA boot camps (object 3000)

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)

Specific Schools: San Benito High School

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth

[Add Students to be Served selection here]

Scope of Services:

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

Limited to Unduplicated Student Group(s)

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4.4 Academy RS/SC course for students included and co-taught students with an IEP to obtain additional support on study skills, organizational skills and instructional support

2018-19 Actions/Services

4.6 Offer Supplemental Educational Services tutorial through the summer for foster youth identified in need of academic support.

2019-20 Actions/Services

4.6 Offer Supplemental Educational Services tutorial through the summer for foster youth identified in need of academic support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$92,803	\$2,000	\$2,000
Source	Title I	Title I	Title I
Budget Reference	4.33 salary and benefits (object 1000/3000)	5800: Professional/Consulting Services And Operating Expenditures 4.6 SES Foster Youth Summer	5800: Professional/Consulting Services And Operating Expenditures 4.46 SES Foster Youth Summer

Action 5

OR

Actions/Services

Budgeted Expenditures

Amount			
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Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 5

5. Parent Involvement:

SBHS will increase the awareness, participation, and decision making of all parents in the education of their students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Parent Engagement

Identified Need:

SBHS has worked diligently over the last 3 years to increase parent engagement in all activities at school including academics, parent meetings, and social events. SBHS currently has over 6,000 family and community members who receive the district/school's weekly electronic email with important recognition and district updates. The communication Officer and Stakeholder Engagement/Strategic Plan Coordinator (LCAP 5.7 and 5.8) have provided more stakeholder engagement with a variety of students and families through social media platforms and on-site workshops.

SBHS recognizes a need to better monitor parent involvement in on-campus activities. One goal will be to provide students with a bar coded ID card to scan at events to collect data on parent participation (also disaggregated by specific student groups). SBHS has also had greater success with parent input through the Thought Exchange platform. This online survey provides target feedback and common themes to inform decisions. The goal for the 2019-20 school year will be to utilize Thought Exchange more often and increase participation in online surveys by 10% as well as overall starred comments by 10%.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Involvement Survey CA Dashboard	<p>Parent Involvement survey results (224 responses) 28% of parents indicate they agree or strongly agree that the district or school adequately seeks input from parents and guardians in decision making committees.</p> <p>36% of parents indicate they agree or strongly agree that the district or school adequately promotes participation in programs.</p> <p>41% of parents indicate they agree or strongly agree that the district or school provides a safe, friendly and respectful environment.</p> <p>37% of parents indicate they agree or strongly agree that the district or school adequately communicates regarding academics and that the school provides both challenging academics and adequate support academic support.</p>	<p>Parent Involvement Survey (LCAP Stakeholder Survey) Goal Met</p> <p>Results Parent Involvement Survey (72 responses) 63.1% of parents indicate they agree or strongly agree that the school encourages parents to become involved in the school through opportunities such as parent councils, committees and volunteering. (35% Increase)</p> <p>52.1% of parents indicate they agree or strongly agree that the school provides opportunities to increase parent participation at school events, such as translation services and childcare. (16.1% Increase)</p> <p>89.2% of parents indicate they agree or strongly agree that they feel welcome at SBHS. (48.2% Increase)</p>	<p>2018-19 SBHS conducted Five Academic Task Force Meetings October 4, 2018 November 8, 2018 January 10, 2019 February 28, 2019 April 11, 2019</p> <p>SBHS conducted Four Strategic Plan Retreats September 22, 2018 January 12, 2019 March 16, 2019 May 11, 2019</p> <p>Thought Exchange Survey data from all LCAP Stakeholder Engagement Meetings 212 Participants 213 Comments 3,981 Starred comments</p> <p>Question asked, "Share your input on SBHS goals and spending for the 2019-20 LCAP." 212 Participants 213 Comments 3,981 Starred comments Top Comments #1 "Modern facilities and technology. Our students deserve the</p>	<p>10% Increase in number of parents who indicate they agree or strongly agree that the district or school adequately seeks input from parents and guardians in decision making committees.</p> <p>10% increase in number of parents who indicate they agree or strongly agree that the district or school adequately promotes participation in programs.</p> <p>10% increase in number of parents who indicate they agree or strongly agree that the district or school provides a safe, friendly and respectful environment.</p> <p>10% increase in number of parents who indicate they agree or strongly agree that the district or school adequately communicates regarding academics and that the school provides both challenging academics and adequate support academic support.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>49.2% of parents indicate they agree or strongly agree that SBHS provides their child with the opportunity to learn skills needed for the future. (Increase)</p> <p>78.2% of parents indicate they agree or strongly agree that they are satisfied with the information the school provides on their child's progress. (Increase)</p>	<p>best we can offer to help them be competitive for college and career opportunities." (4.4 stars)</p> <p>#2 "Work real-world skills into the curriculum." (4.2 stars)</p> <p>#3 "Help each student improve their academics, whether they be high or low performers." (4.1 stars)</p>	

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: San Benito High School

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Information and training for parents:

5.11 Hold back to school night, 8th grade preview night, 8th grade parent orientation, AP parent night, grade level parent nights and parent partnership forums.

5.12 Improve number of parents who regularly access the AERIES parent portal to check student grades, credit status and a-g eligibility by providing training, access to computers on campus, and frequent reminders.

5.13 Develop materials and means of communication to involve parents in understanding graduation pathway and a-g requirements.

(**All have Spanish translation)

2018-19 Actions/Services

Information and training for parents:

5.11 Hold back to school night, 8th grade preview night, 8th grade parent orientation, AP parent night, grade level parent nights and parent partnership forums.

5.12 Improve number of parents who regularly access the AERIES parent portal to check student grades, credit status and a-g eligibility by providing training, access to computers on campus, and frequent reminders.

5.13 Improve parent access to information/knowledge of graduation pathway and a-g requirements.

(**All have Spanish translation)

2019-20 Actions/Services

Information and training for parents:

5.11 Hold back to school night, 8th grade preview night, 8th grade parent orientation, AP parent night, grade level parent nights and parent partnership forums

5.12 Improve number of parents who regularly access the AERIES parent portal to check student grades, credit status and a-g eligibility by providing training, access to computers on campus, and frequent reminders.

5.13 Improve feeder school parent access to information/knowledge of graduation pathway and a-g requirements.

(**All have Spanish translation)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5000	\$5000	\$5000
Source	Base	Other	Other
Budget Reference	4000-4999: Books And Supplies 5.11, 5.12, 5.13 publications	4000-4999: Books And Supplies 5.11, 5.12, 5.13 publications	4000-4999: Books And Supplies 5.11, 5.12, 5.13 publications

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: San Benito High School

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Communication:

5.21 Improve parent access to participating in the child's education by retaining a Translator/Attendance Clerk.

5.22 Receptionist/Attendance clerk to welcome and provide appropriate information to both English and Spanish

2018-19 Actions/Services

Communication:

5.21 Improve parent access to participating in the child's education by retaining a Translator/Attendance Clerk.

5.22 Receptionist/Attendance clerk to welcome and provide appropriate information to both English and Spanish

2019-20 Actions/Services

Communication:

5.21 Improve parent access to participating in the child's education by retaining a Translator/Attendance Clerk.

5.22 Receptionist/Attendance clerk to welcome and provide appropriate information to both English and Spanish

speaking parents. Provide translation and interpretation as needed.

speaking parents. Provide translation and interpretation as needed.

speaking parents. Provide translation and interpretation as needed.

5.23 Improve feeder school parent access to information/knowledge of graduation pathway and a-g requirements.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$65,599	\$40,448	\$43,313
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5.21 1.0 FTE Bilingual Translator/Attendance Clerk (salary \$37,031 and benefits \$28,568 2000/3000)	2000-2999: Classified Personnel Salaries 5.21 1.0 FTE Bilingual Translator/Attendance Clerk Salary (Object 2000)	2000-2999: Classified Personnel Salaries 5.21 1.0 FTE Bilingual Translator/Attendance Clerk Salary (Object 2000)
Amount	\$65,913	\$30,409	\$32,379
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5.22 1.0 FTE Bilingual Receptionist/Attendance Clerk (salary \$38,338 and benefits \$27,575 2000/3000)	3000-3999: Employee Benefits 5.21 1.0 FTE Bilingual Translator/Attendance Clerk Benefits (Object 3000)	3000-3999: Employee Benefits 5.21 1.0 FTE Bilingual Translator/Attendance Clerk Benefits (Object 3000)
Amount		\$39,890	\$40,694
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries 5.22 1.0 FTE Receptionist/Attendance Clerk Salary (Object 2000)	2000-2999: Classified Personnel Salaries 5.22 1.0 FTE Receptionist/Attendance Clerk Salary (Object 2000)

Amount		\$30,255	\$31,586
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 5.22 1.0 FTE Receptionist/Attendance Clerk Benefits (Object 3000)	3000-3999: Employee Benefits 5.22 1.0 FTE Receptionist/Attendance Clerk Benefits (Object 3000)

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: San Benito High School

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5.3 EL program specialist uses multiple communications to invite parents to the DELAC/ELAC meetings. Telephone dialer, letter to students and mailer to parents for all EL students. Personal phone calls from experienced DELAC parents via a parent phone tree to newcomer parents and students in ELD 1,

2018-19 Actions/Services

5.3 EL program specialist uses multiple communications to invite parents to the DELAC/ELAC meetings. Telephone dialer, letter to students and mailer to parents for all EL students. Personal phone calls from experienced DELAC parents via a parent phone tree to newcomer parents and students in ELD 1,

2019-20 Actions/Services

5.3 EL program specialist uses multiple communications to invite parents to the DELAC/ELAC meetings. Telephone dialer, letter to students and mailer to parents for all EL students. Personal phone calls from experienced DELAC parents via a parent phone tree to newcomer parents and students in ELD 1,

2 and 3 welcoming and encouraging them to participate in DELAC .

2 and 3 welcoming and encouraging them to participate in DELAC .

2 and 3 welcoming and encouraging them to participate in DELAC .

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	Cost embedded	Cost embedded	Cost embedded

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)

Specific Schools: San Benito High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5.4 Community partners (Such as CHP, Community Solutions and Hollister Youth Alliance) provide parent information workshops on subjects such as drug awareness, cyber bullying, etc.

2018-19 Actions/Services

5.4 Community partners (Such as CHP, Community Solutions and Hollister Youth Alliance) provide parent information workshops on subjects such as drug awareness, cyber bullying, etc.

2019-20 Actions/Services

5.4 Community partners (Such as CHP, Community Solutions and Hollister Youth Alliance) provide parent information workshops on subjects such as drug awareness, cyber bullying, etc.

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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) [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]
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OR

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

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

Select from New, Modified, or Unchanged for 2017-18 Unchanged Action	Select from New, Modified, or Unchanged for 2018-19 Unchanged Action	Select from New, Modified, or Unchanged for 2019-20 Unchanged Action
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2017-18 Actions/Services

5.5 Immigrant Parent Institute - Parents learn tools that are necessary to be a leader in the education of their students. They receive information and resources from the school and community to guide their children through the educational system.

2018-19 Actions/Services

5.5 Immigrant Parent Institute - Parents learn tools that are necessary to be a leader in the education of their students. They receive information and resources from the school and community to guide their children through the educational system.

2019-20 Actions/Services

5.5 Immigrant Parent Institute - Parents learn tools that are necessary to be a leader in the education of their students. They receive information and resources from the school and community to guide their children through the educational system.

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2547	\$1,000	\$1,045
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries 5.5 Immigrant Parent Institute Leader Salary (object 1000)	1000-1999: Certificated Personnel Salaries 5.5 Immigrant Parent Institute Leader Salary (object 1000)
Amount	\$491	\$196	\$245
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits 5.5 Immigrant Parent Institute Leader Benefits (object 3000)	3000-3999: Employee Benefits 5.5 Immigrant Parent Institute Leader Benefits (object 3000)
Amount		\$800	\$800
Source		Title III	Title III
Budget Reference		2000-2999: Classified Personnel Salaries 5.5 Immigrant Parent Institute Leader Salary (object 2000)	2000-2999: Classified Personnel Salaries 5.5 Immigrant Parent Institute Leader Salary (object 2000)
Amount		\$221	\$285
Source		Title III	Title III
Budget Reference		3000-3999: Employee Benefits 5.5 Immigrant Parent Institute Leader Benefits (object 3000)	3000-3999: Employee Benefits 5.5 Immigrant Parent Institute Leader Benefits (object 3000)

Amount		\$907	\$907
Source		Title III	Title III
Budget Reference		4000-4999: Books And Supplies 5.5 Immigrant Parent Institute materials	4000-4999: Books And Supplies 5.5 Immigrant Parent Institute materials

Action 6

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: San Benito High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5.6 Design and implement one Parent University course in each professional learning program: academics, university/post-secondary training, parenting support and student safety.

2018-19 Actions/Services

5.6 Design and implement two Parent University course in each professional learning program: academics, university/post-secondary training, parenting support and student safety.

2019-20 Actions/Services

5.6 Design and implement four Parent University course in each professional learning program: academics, university/post-secondary training, parenting support and student safety.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1331		
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries California Learning Communities for School Success Program Support Grant	5.6 California Learning Communities for School Success Program Support Grant- cost embedded	5.6 California Learning Communities for School Success Program Support Grant- cost embedded
Amount	\$240		
Source	Other		
Budget Reference	3000-3999: Employee Benefits California Learning Communities for School Success Program Support Grant		

Action 7

All	Specific Schools: San Benito
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	Unchanged Action
	<p>5.7 Communication Officer- inform all SBHS stakeholders through social media, weekly newsletters, and bi-monthly board meetings. (0.4 FTE)</p> <p>5.8 Parent and Community Engagement/Strategic Plan Coordinator- plans and implements parent/staff/community workshops in the</p>	<p>5.7 Communication Officer- inform all SBHS stakeholders through social media, weekly newsletters, and bi-monthly board meetings. (0.4 FTE)</p> <p>5.8 Parent and Community Engagement/Strategic Plan Coordinator- plans and implements parent/staff/community workshops in the</p>

	development of academic success and the strategic plan 2.0 (0.4 FTE)	development of academic success and the strategic plan 2.0 (0.4 FTE)
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Budgeted Expenditures

Amount		\$46,441	\$34,112
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 5.7 Communications Officer Salary (object 1000)	1000-1999: Certificated Personnel Salaries 5.7 Communications Officer Salary (object 1000)
Amount		\$12,959	\$15,456
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 5.7 Communications Officer Benefits (object 3000)	3000-3999: Employee Benefits 5.7 Communications Officer Benefits (object 3000)
Amount		\$38,735	\$40,643
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 5.8 Parent and Community Engagement/Strategic Plan Coordinator Salary (object 1000)	1000-1999: Certificated Personnel Salaries 5.8 Parent and Community Engagement/Strategic Plan Coordinator Salary (object 1000)
Amount		\$15,297	\$16,446
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 5.8 Parent and Community Engagement/Strategic Plan Coordinator Benefits (object 3000)	3000-3999: Employee Benefits 5.8 Parent and Community Engagement/Strategic Plan Coordinator Benefits (object 3000)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 6

School Climate and Culture:

Provide a positive and engaging school environment, climate and culture that supports the academic, social and emotional needs of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: Local Climate Survey

Identified Need:

Chronic Absenteeism rate as reported in the California Data Dashboard indicated SBHS at 16.1% with an enrollment of 3,170 students and 511 as chronically absent.

Although the California Dashboard report shows graduation rate as blue (highest) a disparity exists among the Students with disabilities performance as orange with a 13.1% gap.

There also exists a subgroup gap with suspensions. Overall dashboard results show suspensions in orange with English Learners at a high status (orange) with 7.4%, Foster Youth very high (red) at 23.1%, Homeless High (yellow) at 8.3%, Students with disabilities High (orange) with 9%.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rates P2	96.83%	Baseline Data 96.83% Attendance rate P2 for 2017-18 97.1%	Attendance rate P2 for 2017-18 97.1% Attendance rate P2 for 2018-19 97.2%	Increase P2 > 97%
Chronic Absenteeism From California Dashboard when available	SBHS = 14.4% EL = 24.5% SpEd = 23.3% SES = 16.4% Dashboard not yet available	Chronic Absenteeism Baseline Data (Not available in Dashboard) 2015 2017 SBHS= 14.4% SBHS=10.6% EL= 24.5% EL=15.2% SPED= 23.3% SPED=19.8% SES= 16.4% SES= 11.1%	Chronic Absenteeism Baseline Data (Not available in Dashboard) 2017 SBHS=12.8% EL=16.4% SPED=24.6% SES= 11.1% 2018 SBHS=10.4% EL=12.2% SPED=20.0% SED= 11.8%	Decrease chronic absenteeism to <10% for all sugroups
Graduation Rate California Dashboard	Overall- Blue (status v high 95.5%, change +1.1%) EL- Green (status medium 89.2%, change +3%) SED- Green (status high 94.6%, change +2.6) SpEd-Orange (status low 84.2%, change - 0.4%)	Graduation Rate SPED in Orange, not met Overall- Blue (status high 95.5%, change +0.5%) EL- Green (status medium 92.7%, change +4.7%)	Graduation Rate No students in the red indicator 2017-18 Overall- Blue EL- Green SED- Green SPED-Orange Hispanic- Green White- Blue	Graduation rate for all subgroups Green

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Hispanic- Green (status high 94.4%, change +1.6%) White- Blue (status v high 97.3%, change 0.6%)	SED- Green (status high 94.1%, change +1.0) SPED-Orange (status low 82.6%, change - 3.6%) Hispanic- Green (status high 95.5%, change +1.8%) White- Blue (status high 96.2%, change -0.9%)	2018-19 Overall- Yellow EL- Orange SED- Green SPED-Orange Hispanic- Yellow White- Blue	
Suspension Rate California Dashboard	Overall Orange (status medium 5.7%, Change +0.5%) EL- Red (status v high 10.3%, change +1%) SED- Orange (status high 7.3% change +1.7%) SpEd- Orange (status v high 11.2%, change - 1%) Hispanic - Orange (status high 6.2%, change +0.8%) White- Green (status medium 4.4%, change =0.8%)	Suspension Rate EL Orange, SED Yellow, SPED Orange, Not Met Overall Green (status medium 4.6%, Change - 0.7%) EL- Orange (status v high 7.4%, change +0.4%) SED- Yellow (status high 5.5% change - 0.2%) SpEd- Orange (status v high 9%, change -0.1%) Hispanic - Green (status high 5%, change -0.5%) White- Green (status medium 3.8%, change =-0.6%)	Suspension California Dashboard 2018-19 Homeless students in the red indicator Overall- Green, 4.2% suspended at least once, a decline of 0.4% EL- Green SED- Green SPED-Yellow Hispanic- Green White- Green	suspension rate for all subgroups blue
Expulsion Rate	<0.1%	2017-18 0.002%	2018-19 < 0.1% expulsions	Expected < 0.1% expulsions

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Healthy Kids Survey	<p>The percentage of students reporting School Connectedness Grade 9: 41% Grade 11:38%</p> <p>The percentage of students reporting being bullied/harassed Grade 9: 29% Grade 11:26%</p>	<p>California Healthy Kids Survey is administered every two years.</p> <p>School connectedness scale score increase from 2016 (265) to 2018 (294) with a positive change of +24.</p> <p>Percentage of students reporting School Connectedness 2018 Grade 9: 50% Increase of 9% Grade 11: 41% Increase of 3%</p> <p>Percentage of students reported being bullied/harassed 2018 Grade 9: 28% Decrease 1% Grade 11: 28% Increase 2%</p>	<p>N/A (survey is biannual)</p> <p>N/A (survey is biannual)</p>	<p>The percentage of students in grades 9 and 11 reporting School Connectedness bi-annually will increase by 5% overall and by sub-group.</p> <p>The percentage of students reporting being bullied/harassed will be reduced by 3%</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

Schoolwide

Location(s):

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

Specific Schools: San Benito High School

Actions/Services

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

Modified Action

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

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

2017-18 Actions/Services

6.1 Offer 9th and 10th grade academy to transition students for success in high school

2018-19 Actions/Services

Action dropped

2019-20 Actions/Services

Action Dropped

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$72,327		
Source	Title I		
Budget Reference	1000-1999: Certificated Personnel Salaries 0.8 FTE		

Amount	\$35,136		
Source	Title I		
Budget Reference	3000-3999: Employee Benefits Benefits for 0.8 FTE		

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))

Schoolwide

Location(s):

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

Specific Schools: San Benito High School

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

6.21 Maintain Student support services department with 6 counselors (base is 4, one per grade level) to meet with students 1 to 1 to develop and monitor 5 year plans with students, monitor student success and meet with students who have two or more F grades, provide support/guidance

2018-19 Actions/Services

6.21 Maintain Student support services department with 6 counselors (base is 4, one per grade level) to meet with students 1 to 1 to develop and monitor 5 year plans with students, monitor student success and meet with students who have two or more F grades, provide support/guidance

2019-20 Actions/Services

6.21 Maintain Student support services department with 6 counselors (base is 4, one per grade level) to meet with students 1 to 1 to develop and monitor 5 year plans with students, monitor student success and meet with students who have two or more F grades, provide support/guidance

in meeting a-g requirements and assist with college and scholarship applications.

6.22 Counselors closely monitor the grades and academic needs of foster youth and homeless students and meet with students at least every three weeks . Facilitate academic supports as needed. Refer to school psychologists if socioemotional support is necessary.

6.23 Assign Liaison from Student Services to work in collaboration with the San Benito County Office of Education to closely monitor and support foster youth.

in meeting a-g requirements and assist with college and scholarship applications.

6.22 Counselors closely monitor the grades and academic needs of foster youth and homeless students and meet with students at least every three weeks . Facilitate academic supports as needed. Refer to school psychologists if socioemotional support is necessary.

6.23 Assign Liaison from Student Services to work in collaboration with the San Benito County Office of Education to closely monitor and support foster youth.

in meeting a-g requirements and assist with college and scholarship applications.

6.22 Counselors closely monitor the grades and academic needs of foster youth and homeless students and meet with students at least every three weeks. Facilitate academic supports as needed. Refer to school psychologists if socioemotional support is necessary.

6.23 Assign Liaison from Student Services to work in collaboration with the San Benito County Office of Education to closely monitor and support foster youth.

6.24 Multi-tiered System of Support (MTSS) Administrative Lead to support all levels of intervention for academics, social-emotional support, and behavioral supports.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$217,180	\$156,717	\$165,800
Source	Supplemental	Supplemental	Supplemental
Budget Reference	6.21 Salary \$153,434 and Benefits \$63,746 (object 1000/3000)	1000-1999: Certificated Personnel Salaries 6.21 Salary \$156,717 (object 1000)	1000-1999: Certificated Personnel Salaries 6.21 Salary (object 1000)
Amount		\$74,610	\$78,924
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 6.21 Benefits (object 3000)	3000-3999: Employee Benefits 6.21 Benefits (object 3000)

Amount			\$120,518
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries 6.24 MTSS Admin Lead Salary (object 1000)
Amount			\$45,178
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits 6.24 MTSS Admin Lead Benefits (object 3000)

Action 3

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: San Benito High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

6.3 Contract with Hollister Police Department for School Resource Officer.

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

Unchanged Action

2018-19 Actions/Services

6.3 Contract with Hollister Police Department for School Resource Officer.

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

Unchanged Action

2019-20 Actions/Services

6.3 Contract with Hollister Police Department for School Resource Officer.

The SRO is a supplement to the student services department and campus security. The SRO provides law enforcement services to provide for increased safety and reduce violence, gang crime and drug activity. The SRO builds a positive law enforcement connection with our at risk students.

The SRO is a supplement to the student services department and campus security. The SRO provides law enforcement services to provide for increased safety and reduce violence, gang crime and drug activity. The SRO builds a positive law enforcement connection with our at risk students.

The SRO is a supplement to the student services department and campus security. The SRO provides law enforcement services to provide for increased safety and reduce violence, gang crime and drug activity. The SRO builds a positive law enforcement connection with our at risk students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,000	\$75,000	\$85,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures 6.3 Contracted (object 5000)	5800: Professional/Consulting Services And Operating Expenditures 6.3 Contracted (object 5000)

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)

Specific Schools: San Benito High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

6.4 Collaborate with County Office of Education to ensure best placement for at risk students in order to earn a diploma. Transition students to San Andreas Continuation High School based on individual need.

2018-19 Actions/Services

6.4 Collaborate with County Office of Education to ensure best placement for at risk students in order to earn a diploma. Transition students to San Andreas Continuation High School based on individual need.

2019-20 Actions/Services

6.4 Collaborate with County Office of Education to ensure best placement for at risk students in order to earn a diploma. Transition students to San Andreas Continuation High School based on individual need.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$920,000	\$1,041,286	\$1,241,286
Source	General Fund Instruction	General Fund Instruction	General Fund Instruction
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo 6.4 San Andreas	7000-7439: Other Outgo 6.4 San Andreas

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)

[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
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: San Benito High School

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

6.5 Two (2) Sections of Leadership to focus on including and engaging historically disenfranchised students (ELs, Sped, Low SES) by providing activities of interest and cultural relevance to these subpopulations.

2018-19 Actions/Services

6.5 Two (2) Sections of Leadership to focus on including and engaging historically disenfranchised students (ELs, Sped, Low SES) by providing activities of interest and cultural relevance to these subpopulations.

2019-20 Actions/Services

6.5 Two (2) Sections of Leadership to focus on including and engaging historically disenfranchised students (ELs, Sped, Low SES) by providing activities of interest and cultural relevance to these subpopulations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37,231	\$49,773	\$36,112
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries 6.5 Leadership Salary (object 1000)	1000-1999: Certificated Personnel Salaries 6.5 Leadership Salary (object 1000)
Amount	\$11,990	\$17,462	\$15,525
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits 6.5 Leadership Benefits (object 3000)	3000-3999: Employee Benefits 6.5 Leadership Benefits (object 3000)

Action 6

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

Students to be Served:

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

Location(s):

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

All
Specific Student Groups: Truant Students

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

6.6 Develop a job description for a community and Family Engagement Liaison and obtain Board Approval.

2018-19 Actions/Services

Continue with a Family Engagement Liaison

2019-20 Actions/Services

Continue with a Family Engagement Liaison

Budgeted Expenditures

Year 2017-18

Budget

Reference

Cost embedded

2018-19

Cost Embedded

2019-20

Cost Embedded

Action 7

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: San Benito High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

6.7 Design and implement one Parent University course in each professional learning program: academics, university/post-secondary training, parenting support and student safety.

2018-19 Actions/Services

6.7 Implement two Parent University courses in each professional learning program: academics, university/post-secondary training, parenting support and student safety.

2019-20 Actions/Services

6.7 Implement two Parent University courses in each professional learning program: academics, university/post-secondary training, parenting support and student safety as well as other courses determined by parent need.

Budgeted Expenditures

Year 2017-18

Budget

Reference

See Goal 5

2018-19

cost-embedded

2019-20

cost-embedded

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

6.8 Develop a vision that prioritizes academic, social, and emotional learning. Research and develop goals for schoolwide Social-Emotional Learning (SEL) instruction.

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

New Action

2018-19 Actions/Services

6.8 Implement SEL Curriculum for Homeroom. Curriculum developed by various teachers who are participating in the Prop 47 grant (Anzar, San Andreas, SBHS).

6.9 Begin the Foundations of Positive Behavior Interventions and Support (PBIS) through Prop 47 grant support.

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

Modified Action

2019-20 Actions/Services

6.8 Continue Implementation SEL Curriculum (Homeroom)

6.81 Intervention Counselor/SEL Support Counselor to work with MTSS lead and PBIS teacher lead to assist with SEL homeroom lessons, monitoring intervention supports from SEL implementation.

6.9 Begin Phase 1 of PBIS Implementation school-wide with Prop 47 grant support.

6.91 PBIS 0.2 FTE Teacher Lead and additional extra hourly for PBIS team meetings

6.92 PBIS Materials
Incentive materials to implement positive behavior rewards for all students.

6.93 Extend Library hours to provide space for students after school hours. (Library Assistant)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$81,975
Source			Supplemental
Budget Reference	Cost embedded	Cost embedded	1000-1999: Certificated Personnel Salaries 6.81 Intervention Counselor/SEL Support (object 1000)
Amount			\$39,234
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits 6.81 Intervention Counselor/SEL Support (object 3000)
Amount			\$19,750
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries 6.91 0.2 FTE PBIS Lead (object 1000)
Amount			\$8,107
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits 6.91 0.2 FTE PBIS Lead (object 3000)
Amount			\$15,000
Source			Supplemental
Budget Reference			4000-4999: Books And Supplies 6.92 PBIS Materials

Amount			\$26,508
Source			Supplemental
Budget Reference			2000-2999: Classified Personnel Salaries 6.93 Extend Library hours to provide space for students after school hours. (Library Assistant, Object 2000)
Amount			\$8,040
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits 6.93 Extend Library hours to provide space for students after school hours. (Library Assistant, Object 3000)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$3,969,040

Percentage to Increase or Improve Services

13.9%

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).

For the 2018-19 school year, 63% of SBHS students are included in the unduplicated count of disadvantaged students, therefore, the funds will be expended to support students at the school site in an equitable manner. The 2019-2020 Local Control Funding Formula Supplemental funds equate to \$3,969,040 and 13.9% of the supplemental funds are targeted towards new supports for unduplicated students. These funds are budgeted for expenditures to improve and/or increase services for low income, foster youth, and English Learner students. This allows significant opportunity to improve educational outcomes for these students and reduce the achievement gaps by improving instructional programs and practices that ensure access to services and reduce barriers to student success.

The additional actions and services identified for 2019-20 are the following:

Goal 1: Basic Services and facilities

1.16 Teacher Support for 3rd-year teachers needing mentorship and added assistance

1.5 Renovation of the School Library to include more technology stations and seating areas for collaboration.

Goal 2: Academic Standards

2.14 Two, 0.4 FTE Math coaches to support the implementation of SBAC like assessments, data analysis, and instructional support.

Goal 3: College and Career

3.14 Testing Technician to provide state testing support and disaggregation of data and testing logistics.

Goal 4; Increased Student Achievement

4.47 Reading Intervention Software to support students needing reading comprehension and decoding skills.

Goal 6: School Climate and Culture

6.24 MTSS Administrative Lead to support tiered supports across academics, social-emotional needs, and behavior support.

6.81 Intervention Counselor/SEL support to assist with MTSS supports and student needs outside of academic supports.

6.91 PBIS 0.2 FTE Teacher lead to maintain and implement positive behavior supports school-wide.

6.92 PBIS Materials to support the use of incentives for rewards with positive behavior.

6.93 Library Assistant to extend the use of the library after school hours.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$2,917,964

10.88%

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).

For the 2017-18 school year, 56% of SBHS students are included in the unduplicated count of disadvantaged students, therefore, the funds will be expended to support students at the school site in an equitable manner. The 2018-2019 Local Control Funding Formula Supplemental funds equate to \$2,917,964 and 10.88% of the supplemental funds are targeted towards new supports for unduplicated students. These funds are budgeted for expenditures to improve and/or increase services for low income, foster youth, and English Learner students. This allows significant opportunity to improve educational outcomes for these students and reduce the achievement gaps by improving instructional programs and practices that ensure access to services and reduce barriers to student success.

Preparing students for college and career readiness requires a coordinated effort that begins as soon as our 9th-grade students enter and continue through graduation. Our mission at San Benito High School is to educate all students to their highest potential so they will have the greatest range of personal options upon graduation.

There is a distinct connection between teacher quality and increased student learning. Teacher knowledge and building relationships in the classroom is the most important influence on what and how students learn. SBHS invests in the development of teacher training and support in Goal 1 of the LCAP. Supports include an on campus teacher support provider and program for all new teachers and new teachers to SBHS, a new teacher academy before the start of the school year to present SBHS core values and best practices to all new teachers, mentor and induction support providers for all new teachers, CSET prep for teachers needing full credentials, and PAR support for veteran teachers needing additional support in the classroom. All services support high-quality teaching and learning practice directed towards supporting all students.

The targeted actions outlined in Goal 2 include continuing to provide curriculum support with our Curriculum Specialist, adding Career and Technical Education curriculum support with our newly-hired CTE Specialist, devoting time for curriculum development in both math and science before school begins, continuing with our common grading practices in both 9th and 10th grade courses respectively, providing professional development opportunities in all content areas, providing PLC stipends for PLC lead teachers who will disaggregate data to inform intervention and enrichment opportunities, and provided a wide range of software and technology supports for content areas.

SBHS will continue to support low income and first generation college-bound students with our AVID program that is outlined in Goal 3. Additional support for our 11th and 12th-grade students will be in place to support ACT/SAT exam support. Our AP teachers will continue to work on scaffolding materials for students who are enrolled in advanced and/or AP course for the first time (95% of AVID students take an Advanced/AP course). Included in goal 3 is the support for our CTE graduation pathway that includes nine sectors and thirteen different pathways. An instructional assistant will be added to support students who are enrolled in Introductory and Concentrator courses. Additionally, SBHS has offered more enrichment courses during summer school to elevate the barriers of a tight schedule for AVID students as well as advancing math students with Geometry Jump Ahead. Extra support will also be included in the CalSOAP services for the 2018-19 school year. More on campus resources will be available to first-generation college and low-income students including outreach to our feeder schools. Community input identified a need for increased support with college and

post-secondary information for both students and families. The Naviance program was purchased and will be implemented in the homeroom classes to identify student strengths and possible career interest to begin a clearer focus on options after high school.

Goal 4 has significant changes for the 2018-19 school year with the restructuring of our bell schedule to include a during the day Academic Focus Time (AFT) for all students. This time will give all student access to relearning and reassessing opportunities in all content areas. The Academic Focus Time will be monitored throughout the year to provide data on the effectiveness of the program. Significant resources have been devoted to the English Learner Program with the Data Dashboard Indicators in the orange range with a significant change decrease. Additional resources include a 5 hour instructional aide to support cluster sections in math and science, purchase of the Listenwise software to improve listening and speaking skills, a SDAIE 3rd-year science section for Emerging level students, curriculum development time for ELD teachers, ELD math and English bootcamps for 11th-grade students taking the SBAC exam, added ELlevation services for professional development in all content areas (integrated ELD), EL cluster support sections in math and science, and an EL Student Voices Summit to discuss what is working and how we can improve the EL Program (with students). Community input identified the need for increased support for EL students and the EL Program. California Data Dashboard results indicated a need for increased services for the EL Program and our Special Education population. SBHS offers a co-teaching model that incorporates a general education teacher and a special education teacher in the same classroom for added instructional support. SBHS offers co-teaching training with Dr. Dente each year which includes instructional walk-throughs and feedback. Another additional service to the SPED population will be an English and math boot camp for 11th-grade students taking the SBAC assessment in the Spring. All services are aimed towards closing the achievement gap and taking away barriers for students.

Our district goals 5 and 6 incorporate fully engaging student, parents and community members in support of short-term and long-term outcomes that are effective in supporting our unduplicated students. These services include the continued support from our bilingual staff- Receptionist and Translator, our successful Parent LEAD program for Immigrant families, continued support from the parent Liaison with Parent University courses (2 courses per topic next year), continued work with our Communications Officer and Strategic Plan Coordinator to provide parent workshops, engagement on campus, and wider communication through social media, continue service with our School Resource Officer and counseling team to support students academically and behaviorally, and continued support of our leadership course for disenfranchised students. Added for next year is the development of social-emotional learning curriculum and the foundations and research for implementing Postive Behavior Intervention Supports (PBIS). Community and staff input identified a need for increased school connectedness and overall wellness of each student and the school climate.

Estimated Supplemental and Concentration Grant Funds

\$2,302,200

Percentage to Increase or Improve Services

9.24%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The actions listed to meet the state priority areas are highly important for the success of unduplicated pupils and are therefore funded with supplemental funds. However, some of these actions apply to all or a variety of students as well. For example, our neediest students are highly dependent on carefully crafted standards based curriculum and instruction as well as carefully designed tests from which we can gather data to diagnose and reteach problem areas but those curriculum and assessments must be employed school-wide. (See action items pertaining to Curriculum development, benchmark tests, curriculum and instruction program specialist). Our low income, English Learners and reclassified students fail courses at the highest rates and benefit from the ability to remediate (summer school to make up a D or F, physical fitness camp) but we have other students who fail and deserve an opportunity to remediate as well. The SRO focuses on high risk students but is available to support all students as needed. Our CTE pathways provide students with access to career options, this is particularly important to our unduplicated pupils. Finally, the Bilingual Translator and Receptionist serve the parents of all our students, helping them connect to school services, staff and information, 30% of our parents request communication in Spanish.

11.95% of the supplemental funding is targeted to English Learners and low income students. These are: the AVID Program, ELD summer school, Additional ELD block, co-teachers for newcomers in ELA, ELD tutorial, a dedicated EL program specialists and specialized recruitment for EL parent participation.

Foster youth are checked in on by counselors and the school psychologists each grading period and offered extended Supplemental Educational Services.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

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

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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	20,932,639.00	28,155,836.00	4,198,866.00	20,932,639.00	26,992,192.00	52,123,697.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	785,078.00	822,355.00	269,000.00	785,078.00	821,366.00	1,875,444.00
General Fund Instruction	1,191,286.00	1,643,794.00	920,000.00	1,191,286.00	1,441,231.00	3,552,517.00
Other	15,579,656.00	22,492,529.00	5,571.00	15,579,656.00	20,301,127.00	35,886,354.00
Supplemental	2,884,272.00	2,739,068.00	2,466,692.00	2,884,272.00	3,953,977.00	9,304,941.00
Title I	387,197.00	365,456.00	444,141.00	387,197.00	377,268.00	1,208,606.00
Title II	64,648.00	55,568.00	56,401.00	64,648.00	61,777.00	182,826.00
Title III	40,502.00	37,066.00	37,061.00	40,502.00	35,446.00	113,009.00

* 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	20,932,639.00	28,155,836.00	4,198,866.00	20,932,639.00	26,992,192.00	52,123,697.00
	0.00	0.00	2,428,175.00	0.00	0.00	2,428,175.00
1000-1999: Certificated Personnel Salaries	2,124,122.00	2,059,770.00	210,152.00	2,124,122.00	2,468,030.00	4,802,304.00
2000-2999: Classified Personnel Salaries	532,360.00	579,808.00	0.00	532,360.00	635,722.00	1,168,082.00
3000-3999: Employee Benefits	1,149,898.00	1,127,682.00	47,857.00	1,149,898.00	1,429,263.00	2,627,018.00
4000-4999: Books And Supplies	555,202.00	877,205.00	336,132.00	555,202.00	718,476.00	1,609,810.00
5000-5999: Services And Other Operating Expenditures	101,419.00	337,849.00	114,550.00	101,419.00	176,415.00	392,384.00
5800: Professional/Consulting Services And Operating Expenditures	428,352.00	180,349.00	142,000.00	428,352.00	423,000.00	993,352.00
6000-6999: Capital Outlay	15,000,000.00	21,764,357.00	0.00	15,000,000.00	19,900,000.00	34,900,000.00
7000-7439: Other Outgo	1,041,286.00	1,228,816.00	920,000.00	1,041,286.00	1,241,286.00	3,202,572.00

* 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	20,932,639.00	28,155,836.00	4,198,866.00	20,932,639.00	26,992,192.00	52,123,697.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	0.00	0.00	2,057,573.00	0.00	0.00	2,057,573.00
	Title I	0.00	0.00	281,678.00	0.00	0.00	281,678.00
	Title II	0.00	0.00	54,901.00	0.00	0.00	54,901.00
	Title III	0.00	0.00	34,023.00	0.00	0.00	34,023.00
1000-1999: Certificated Personnel Salaries	Other	272,688.00	292,493.00	1,331.00	272,688.00	284,482.00	558,501.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,761,740.00	1,673,496.00	133,947.00	1,761,740.00	2,099,361.00	3,995,048.00
1000-1999: Certificated Personnel Salaries	Title I	49,959.00	54,136.00	72,327.00	49,959.00	43,632.00	165,918.00
1000-1999: Certificated Personnel Salaries	Title II	38,735.00	38,736.00	0.00	38,735.00	39,510.00	78,245.00
1000-1999: Certificated Personnel Salaries	Title III	1,000.00	909.00	2,547.00	1,000.00	1,045.00	4,592.00
2000-2999: Classified Personnel Salaries	Base	326,011.00	357,200.00	0.00	326,011.00	345,601.00	671,612.00
2000-2999: Classified Personnel Salaries	Supplemental	127,956.00	134,098.00	0.00	127,956.00	220,681.00	348,637.00
2000-2999: Classified Personnel Salaries	Title I	57,236.00	68,257.00	0.00	57,236.00	51,027.00	108,263.00
2000-2999: Classified Personnel Salaries	Title III	21,157.00	20,253.00	0.00	21,157.00	18,413.00	39,570.00
3000-3999: Employee Benefits	Base	202,964.00	189,257.00	0.00	202,964.00	235,565.00	438,529.00
3000-3999: Employee Benefits	General Fund Instruction	0.00	0.00	0.00	0.00	14,945.00	14,945.00
3000-3999: Employee Benefits	Other	116,968.00	140,312.00	240.00	116,968.00	143,406.00	260,614.00
3000-3999: Employee Benefits	Supplemental	732,311.00	701,231.00	11,990.00	732,311.00	961,616.00	1,705,917.00
3000-3999: Employee Benefits	Title I	64,920.00	66,455.00	35,136.00	64,920.00	42,464.00	142,520.00

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
3000-3999: Employee Benefits	Title II	15,297.00	14,943.00	0.00	15,297.00	16,186.00	31,483.00
3000-3999: Employee Benefits	Title III	17,438.00	15,484.00	491.00	17,438.00	15,081.00	33,010.00
4000-4999: Books And Supplies	Base	75,751.00	60,231.00	245,000.00	75,751.00	76,200.00	396,951.00
4000-4999: Books And Supplies	General Fund Instruction	150,000.00	414,978.00	0.00	150,000.00	185,000.00	335,000.00
4000-4999: Books And Supplies	Other	190,000.00	295,367.00	4,000.00	190,000.00	273,239.00	467,239.00
4000-4999: Books And Supplies	Supplemental	69,500.00	42,088.00	58,632.00	69,500.00	106,054.00	234,186.00
4000-4999: Books And Supplies	Title I	58,428.00	62,232.00	27,000.00	58,428.00	70,995.00	156,423.00
4000-4999: Books And Supplies	Title II	10,616.00	1,889.00	1,500.00	10,616.00	6,081.00	18,197.00
4000-4999: Books And Supplies	Title III	907.00	420.00	0.00	907.00	907.00	1,814.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	215,667.00	24,000.00	0.00	0.00	24,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	72,765.00	59,171.00	62,550.00	72,765.00	88,265.00	223,580.00
5000-5999: Services And Other Operating Expenditures	Title I	28,654.00	63,011.00	28,000.00	28,654.00	88,150.00	144,804.00
5800: Professional/Consulting Services And Operating Expenditures	Base	180,352.00	0.00	0.00	180,352.00	164,000.00	344,352.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	120,000.00	128,984.00	142,000.00	120,000.00	178,000.00	440,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	128,000.00	51,365.00	0.00	128,000.00	81,000.00	209,000.00
6000-6999: Capital Outlay	Other	15,000,000.00	21,764,357.00	0.00	15,000,000.00	19,600,000.00	34,600,000.00
6000-6999: Capital Outlay	Supplemental	0.00	0.00	0.00	0.00	300,000.00	300,000.00
7000-7439: Other Outgo	General Fund Instruction	1,041,286.00	1,228,816.00	920,000.00	1,041,286.00	1,241,286.00	3,202,572.00

* 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	16,146,445.00	23,192,603.00	321,864.00	16,146,445.00	21,117,182.00	37,585,491.00
Goal 2	850,555.00	809,667.00	469,864.00	850,555.00	1,138,229.00	2,458,648.00
Goal 3	1,493,287.00	1,403,988.00	1,385,347.00	1,493,287.00	1,684,423.00	4,563,057.00
Goal 4	764,946.00	896,486.00	511,806.00	764,946.00	802,490.00	2,079,242.00
Goal 5	262,558.00	264,029.00	141,121.00	262,558.00	262,911.00	666,590.00
Goal 6	1,414,848.00	1,589,063.00	1,368,864.00	1,414,848.00	1,986,957.00	4,770,669.00

* 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	1,741,815.00	1,878,514.00	1,529,730.00	1,741,815.00	2,084,218.00
	0.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	0.00	0.00	0.00
General Fund Instruction	0.00	0.00	0.00	0.00	0.00
Other	389,656.00	432,805.00	0.00	389,656.00	427,888.00
Supplemental	1,169,809.00	1,215,882.00	1,213,331.00	1,169,809.00	1,495,032.00
Title I	141,848.00	192,761.00	279,338.00	141,848.00	125,852.00
Title II	0.00	0.00	0.00	0.00	0.00
Title III	40,502.00	37,066.00	37,061.00	40,502.00	35,446.00

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	19,803,758.00	26,878,669.00	2,886,316.00	19,803,758.00	25,579,631.00
	0.00	0.00	0.00	0.00	0.00
Base	785,078.00	822,355.00	269,000.00	785,078.00	821,366.00
General Fund Instruction	1,191,286.00	1,643,794.00	920,000.00	1,191,286.00	1,441,231.00
Other	15,579,656.00	22,492,529.00	5,571.00	15,579,656.00	20,301,127.00
Supplemental	1,907,739.00	1,681,793.00	1,470,541.00	1,907,739.00	2,672,714.00
Title I	275,351.00	182,630.00	164,803.00	275,351.00	281,416.00
Title II	64,648.00	55,568.00	56,401.00	64,648.00	61,777.00
Title III	0.00	0.00	0.00	0.00	0.00