

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

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

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

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

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Aromas-San Juan Unified 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.

Mission Statement:

To Inspire and Guide Every Student to Extraordinary Achievement Every Day

Motto:

Every Student Matters: Every Day Counts

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

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

All California school districts are required to develop a Local Control Accountability Plan (LCAP). Our District's LCAP includes strategies that will support student learning aligned to the state's eight

priorities. The State has aligned the priorities into several categories: conditions for learning, pupil (student) outcomes, and engagement.

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

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

- English Learners: 24.5%
- Students from low income families: 67.0%
- Foster Youth: 0.0%
- Homeless: 3.0%
- Unduplicated Count 67.0%

The District is in a positive financial condition meeting all statutory requirements for reserves. The District has been declining in enrollment since 2009-10; 69 students. This decline has a direct impact on the level of funding received and the ability to add or expand instructional programs or services offered to students, updating of technology, and continued professional development for staff.

During the 2017-18 fiscal year, the District has continued to look for ways to operate in an efficient and effective manner that supports student achievement and the goals established by the Governing Board for the District. The District was successful in obtaining two grants during the 2017-18 fiscal year to support Next Generation Science Standards (NGSS), truancy, social -emotional learning, professional development, and parent engagement into a second year, 2018-19, of a three-year grant. In June 2018, the District was the recipient of a grant to support a Multi-Tiered System of Support (MTSS), which will provide professional development to teachers.

<b>Ethnicity</b>	<b>District Enrollment</b>
African American	0.20%
American Indian or Alaska Native	0.20%
Asian	0.90%
Filipino	0.50%
Hispanic or Latino	65.80%
Not Reported	0.40%
Two or More Races	1.50%
White	30.60%
<b>Total</b>	<b>100%</b>

# LCAP Highlights

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

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

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

- Provide students with high quality classroom instruction and curriculum that promote college and career readiness and prepares students for success in the 21st Century global economy
- High quality instruction
- Professional development; common core, NGSS, English Language Development, etc.
- Student achievement
- Targeted Intervention
- Safe, supportive learning environment
- Parent and community involvement

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

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

1) Provide students with high quality classroom instruction and curriculum that promote college and career readiness and prepares students for success in the 21st Century global economy. To accomplish this the following actions and

services are highlighted:

a) Assessed technology infrastructure needs district-wide to allow for access to the internet to provide instruction in the classrooms and the successful administering of the California Assessment of Student Performance and

Progress (CAASPP). Equipment will be installed Summer 2018.

b) New teachers are enrolled in an induction program for two years

c) 22 students received a DI promotion in 5th grade and 6 students (100% of participants) received the Seal of Biliteracy in 8th grade

d) Cal-SOAP provided support to prepare low-income and first-generation students for college at all three schools

e) Access to relevant and rigorous curriculum

2) Improve student achievement by implementing district -wide and site-based professional development to effectively implement Common Core State Standards, ELD Standards, district initiatives, and to respond to student

achievement results in a timely manner. To accomplish this the following actions and services are highlighted:

a) Delivering professional development for the teaching staff on newly adopted English Language Arts and engagement strategies

b) All sites collaborate on Wednesdays across grade levels and within grade levels. In 2017-18, the elementary sites collaborated once a month. The middle schools and high school had two collaborations during the year.

c) Professional development offered to all teachers and administrators in the District on NGSS, ST Math, ELA, Google Docs, Trauma Informed Care, Special Education behavioral, Multi-Tiered System of Support.

3) Provide effective, researched based interventions at all levels to increase student achievement and decrease the achievement gap for all state identified subgroups. To accomplish this the following actions and services are

highlighted:

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

b) Online academic program that provides students with an option for learning and credit recovery

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

d) Implemented ST math application, with great results

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

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

b) Buses have remained compliant through all statutory inspections throughout the school year

c) Completed the LED lighting project at all schools in the District

d) Implemented security cameras at all school sites in the District

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

leaders. To accomplish this the following actions and services are highlighted:

- a) Continued Superintendent/Principal “coffee hour” at each school site once a month, with alternating times between morning and evening to accommodate parents’ schedules
- b) Established Parent Universities for Preschool through 8th grades and 9 through 12 grades
- c) Began implementation of new website to increase two-way communication with staff, parents, and community.

## Review of Performance

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

## Greatest Progress

The District has worked diligently to maintain fiscal solvency as a foundation to provide the current programs offered in the District. Financial difficulties have plagued this District for many years, which can be attributed to declining enrollment, the fact that the District’s funding status changes from year-to-year and within the fiscal year from a Local Control Funding Formula (LCFF) to basic aid, and errors in accounting transactions from external agencies. The balance the District must maintain between revenues and expenditures is necessary and limiting, given our needs from an instructional and operational perspective. The District maintained a positive certification meeting all statutory requirements for reserves. The District has been declining in enrollment since 2009-10; 69 students.

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

With truancy rates above the statewide average, truancy and absenteeism was a continued focus for 2017-18 with the support from the San Benito County District Attorney’s office and San Benito County Office of Education. A District representative attends monthly screenings and hearings in support of our students. Students and parents receive communication regarding absences in a manner that meets statutory timelines, which eliminates the need to interrupt student learning time in the classroom.

Aromas School and San Juan School, grades TK through 8th met to collaborate once a month for the 2017-18 school year. This has positively benefited the schools to provide an expanded number of classes collaborating and sharing ideas and reviewing data that will provide direction for teachers

related to instruction. In addition, the middle schools from Aromas School and San Juan School collaborated with Anzar High School to bridge knowledge as a transition for student achievement. A survey of teachers was conducted after each collaboration time to assess for necessary adjustments going forward.

During 2018-19, the District will increase the number of collaboration meetings between the middle and high schools. The meeting agendas are determined by the teachers prior to the meetings, which allows for a focus on those students with the highest needs related to student achievement.

Anzar High School was awarded a College and Career Readiness Grant at the end of 2016-17 to be implemented in 2017-18. Anzar has used these funds to support students with their exploration of either college and career. The following activities have occurred to date:

1. Intervention support by library hours for students outside the regular school day
2. Saturday School provided for students that have unexcused absences and falling behind in classes
3. Offered a math intervention for incoming 9th grade students through Elevate Math.
  - a. Elevate Math is designed for incoming 9th, and/or 10th grade students whose test scores (as measured by SBAC, MDTP, or other objective measures) indicate they are nearly meeting their grade-level standards.

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

## **Greatest Needs**

The District has identified a number of academic, social emotional, and operational areas that will need to be addressed over multiple years. The highest needs include, positive behavior intervention support, professional development to support English Language Learner progress, proficiency levels in English Language Arts and mathematics, and technology districtwide.

### **Positive Behavior Support**

In the 2017-18 school year the "suspension status" was the same year-over-year for all students and all subgroups. However, incidence resulting in expulsions were up, which ranged from altercations, drugs, weapons, etc. Our students deserve to have a safe environment that is conducive to learning. Staff have previously gone through PBIS training, but there is a lack of consistency across the District. The District has received a Multi-Tier System of Support and Proposition 47 grants that both focus social emotional training and support for staff and parents.

Staff have been able to effectively manage bullying incidents and continue to work to decrease the numbers through PBIS, County Services, Parent Universities, and school counseling services. Through the California Healthy Kids Survey, on average ten percent of the students that reported experiencing peer violence reported that it has happened with the past twelve months. Six percent of students are afraid of being bullied on campus often or more, and only 32% of students feel that their class or homeroom teacher has done “A good deal” or more to cut down on bullying in the classroom. Despite the improvement in perceived safety, in self reports, 27% of 7th graders reported



experiencing harassment or bullying at school. This remains relatively unchanged from previous levels. Social Emotional Learning (SEL) is among the greatest needs districtwide.

During the 2017-18 school year, Aromas School and San Juan School leadership enforced Positive Behavior Intervention Support rules through assemblies at all grade levels together, with the involvement of staff. Collaboration and training will continue to maintain PBIS with fidelity throughout the District.

### Professional Development

The District believes strongly in data driven decisions. The impact of the District's limited funding from the state and local sources restricts some of the highest priorities from occurring. All staff have requested professional development that supports the work that they do in the classroom. The release of the recent LCAP Dashboard from the California Department of Education identifies the areas we need to spend time assessing; English language learners, proficiency in English Language Arts and mathematics.

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

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

### Not Met/Not Met for Two or More Years Rating

- English Language Arts
  - o 30%
- Math
  - o 37%

### Red/Orange Overall Performance Category

- English Learner progress – Orange (English Learners)
- Level went up from Low (60% to less than 67%) to Medium (67% to 75%), which indicates positive movement for English Learners
- English Language Arts – Red (Students with disabilities)



- English Language Arts – Orange
  - o White
  - o English Learners
  - o Socioeconomically Disadvantaged
  - o Hispanic
- Mathematics – Red (Students with disabilities)
- Mathematics -Orange
  - o White
  - o English Learners
  - o Socioeconomically Disadvantaged
  - o Hispanic
- Graduation Indicator – Orange (Socioeconomically Disadvantaged)

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

During the 2017-18 school year, the District implemented an online math program, ST Math, from Mind Research Institute. Spatial-Temporal (ST) Math®. ST Math is the leader in visual math instruction and represents the highest quality and most effective blended learning math solution in K-12 education. Aromas and San Juan Elementary Schools experienced an 80% increase in participation in use of ST Math resulting in academic growth of 50% plus at both schools.

English Language Arts/Literacy – The District has continued to focus on literacy enhancement that has been in place for over a year with positive signs in the classroom. During Summer 2017, San Juan School had a student matriculating into 1st grade that read the most words in the District and was recognized by the San Benito County Office of Education in Fall 2017 for her accomplishment through the use of Footsteps2Brilliance. This program was created to reduce the 30 million-word gap for students classified as low socioeconomic from birth to 3rd Grade. “Footsteps2Brilliance® is a transformative Pre-Kindergarten through 3rd grade literacy solution that utilizes mobile technology to connect school, home, and the community for academic success. Its innovative Mobile Technology Platform allows comprehensive literacy apps to be accessed online or offline from any mobile device (Apple or Android) or traditional computer. This enables school districts, for the first time ever, to leverage the mobile devices that parents already own to create Model Innovation Cities.” The outreach to the community promotes a social justice to reduce the number of students that become at-risk of failing and dropping out. This is an opportunity for parents to become empowered and have a shared-responsibility for a child’s educational success.

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

## Performance Gaps

Graduation rate is in the “high” range for all students, between 90% and 95%. The District will work towards a continuous improvement plan for all students to graduate as planned and within four years.

District data shows that the suspension rate has decreased slightly by up to 2% for all student subgroups and remained within the medium range between 2.5% and 4.5%. English Learners had a positive change in suspensions moving from a medium range to a low range. The teachers and administrators meet to collaborate around strategies to improve pro-social and cultural behavior within each respective school site.

Student groups performing two or more performance levels below the “all student” performance level:

Students with Disabilities

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

Students with Disabilities show low performance in multiple areas, including both academic measures and measures of student response to culture and climate. The District will enact the following strategies:

- Improve service to students with exceptional needs provided through modifications to instruction, verification of services, and an appropriate curriculum for students below grade level
- Provide staff training in effective Individual Educational Plan (IEP) facilitation
- Increase and improve service to students with exceptional needs by expanding the range of instructional strategies and materials available to teachers to serve the needs of individual students; regularly collect and analyze common

formative, interim, and summative assessment data; use the assessment data to establish instructional priorities, appropriately place students, and monitor student progress and achievement

- Collect information to analyze strengths and areas for improvement in the Special Education program, including the use of evidence-based curriculum and the effectiveness of current practices; develop and implement a plan to improve

student outcomes

There will be a positive impact for students with disabilities, including actions/services related to Positive Behavioral Intervention & Support (PBIS) and other school climate and culture improvement efforts, attendance improvement strategies in Goal 4, and in Goal 5, increased parent involvement.

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

## Increased or Improved services

The District has continued to maintain small class sizes, reducing teacher to student ratios throughout the District. Recognizing specific needs, the District will employ an Intervention Specialist at San Juan School in 2018-2019. The Intervention Specialist teacher will identify needs and provide targeted interventions through pull-out small group instruction, classroom push-in support, and individual tutoring, to address the needs of specific students. This differentiated instruction will focus on supporting struggling students and English Learners at San Juan School, so that all students can access the curriculum and build grade-level proficiency in core content areas.

The District will continue to support students with ST Math, which was a priority based on low SBAC scores with our subgroups, including ELL, Latino, and special education. These subgroups fell into the orange and red ranges for the State Dashboard in the District. In addition, to the support in TK to 8th grade with ST Math, the District expanded licenses to student in 9th grade demonstrating deficiencies in math, as identified on the SBAC.

During 2017-18, a consortium was formed with San Benito County Office of Education, San Benito High School District, and Aromas-San Juan USD for the Prop 47 Grant, which supports the consortium to reduce truancy, chronic absenteeism, and provide Parent Universities. We began in January 2018 and were able to get in two evenings of Parent Universities and several home visits. We will continue working with the Attendance Liaison regarding truanancies and increase the number of Parent Universities. In addition, professional development will be provided for administrators and staff as part of the consortium in 2018-19.

## Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$13,554,603.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$11,001,257.00

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

The general fund expenditures not listed in the LCAP total \$2,287,740. Expenditures related to the District's core educational program are among the expenditures not all listed in the LCAP. Some of these expenditures include salaries related to teachers, administration, and all other certificated and classified support staff. Other expenditures outside of salaries and benefits include utilities, insurance, technology and transportation. This description is not inclusive of the entire District budget. Details about the entire District budget may be found on the District website.

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

**DESCRIPTION****AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$11,816,858

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 1

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

- Technology
- Increase the number of bilingual/bi-literate ASJUSD graduates
- Provide counseling services at all sites to increase college awareness pre-high school, and to increase student engagement (targeted attention to be paid to middle school students)

- Access to relevant and rigorous curriculum
- Increase electives
- Hire and retain highly qualified teachers

State and/or Local Priorities addressed by this goal:

State Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> 1.1 Annual District wide Technology Survey and Help Desk completion tickets.	
1.2 Teacher lesson plan	

## Expected

1.3  
Annual Credential Report Audit, CALPADS, Williams Report

1.4  
Seal of Biliteracy Awards

1.5  
AP Exam results.

1.6  
Smarter Balanced Assessments in ELA and Math

1.7  
Student Transcripts

1.8  
AP Enrollment Statistics

1.9  
Visual and Performing Arts Teacher Lessons

1.10  
School Master Schedules

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

1.12  
SARC

1.13  
c. CAASPP Common Core Assessments and Growth targets.

1.14  
CTE Pathway

1.15  
Student attendance and participation in CalSoap programs

1.16

## Actual

## Expected

### Arts Offerings

#### 17-18

#### Basic Services:

##### 1.1

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

a. 2017-18 work orders: 1,000 tickets

##### 1.2

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

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

##### 1.3

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

b. Zero Rate of Teacher Mis-assignment: Zero

#### Student Achievement:

##### 1.4

a. Increase 8th grade graduates receiving Seal of Biliteracy by 3% over 2017-18

##### 1.5

a. Increase number students eligible to successfully complete an Advanced Placement course by 3% over 2016-17 Spanish 3 class.

##### 1.6

## Actual

#### Basic Services:

##### 1.1

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

a. 2017-18 work orders: 766 tickets - Met

b. Not Met - not all computers are working properly, eve though there is internet and wireless access

##### 1.2

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

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

##### 1.3

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

Not Met

b. Zero Rate of Teacher Mis-assignment: Zero  
Not Met - 1 misassignment

#### Student Achievement:

##### 1.4

a. Increase 8th grade graduates receiving Seal of Biliteracy by 3% over 2016-17

Not Met - 100% of the students received Seal of Biliteracy.

1. 2017-18 16%

2. 2016-17 25%

##### 1.5

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

Met - 100% enrollment increase in 17-18, as AP Spanish. Board Approved October 18, 2017

##### 1.6



## Expected

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

1. English Language Arts - 3%
2. Mathematics - 3%

Course Access:

1.7

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

1.8

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

1.9

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

1.10

a. Increase electives options for 6-12 students at all sites; increase in number of classes taken by 12th graders by 2% over 2016-17

State Standards Implementation:

1.11

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

1.12

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

## Actual

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

1. English Language Arts - % - Not Met
2. Mathematics - 4% - Met

Course Access:

1.7

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

Met - District Board Policy has an increased level of required courses to meet the UC and CSU entrance, which is mandatory for the Class of 2019.

1.8

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

Met - 8% increase

1.9

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

On average 80%

1.10

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

Not Met - no increase in the elective options.

State Standards Implementation:

1.11

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

Met - State Standards used in daily lessons for all content areas and all students and subgroups

## Expected

### 1.13

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

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

Other Student Outcomes:

### 1.14

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

### 1.15

a. Increase opportunities to visit college campuses by 1 over 2016-17

### 1.16

a. Contract with the San Benito County Arts Council to offer at least, if not more, than what was offered in 2015-16

**Baseline**

## Actual

### 1.12

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

Met - State Standards are aligned with instructional materials for all students and subgroups

### 1.13

a. District 2017 CAASPP Common Core Assessments as of 2016 and Growth targets.

1. Increase Exceeding or meeting standards district wide in ELA Growth over 2017 by 3% - Not Met (-5%)
2. Increase Exceeding or meeting standards district wide in Math Growth over 2017 by 3% - Met (4%)
3. Increase Exceeding or meeting standards ELs in ELA Growth over 2017 by 3% - Not Met (-36%)
4. Increase Exceeding or meeting standards ELs in Math Growth over 2017 by 3% - Met (6.3%)
5. Increase Exceeding or meeting standards low income in ELA Growth over 2017 by 3% - Not Met (-32%)
6. Increase Exceeding or meeting standards low income in Math Growth over 2017 by 3% - Not Met (-1%)
7. Increase Exceeding or meeting standards Students with Disabilities in ELA Growth over 2017 by 3% - Not Met (-51%)
8. Increase Exceeding or meeting standards Students with Disabilities in Math Growth over 2017 by 3% - Not Met (-51%)
9. EAP Results
  - a. ELA 71% met or exceeded
  - b. Math 43% met or exceeded

Other Student Outcomes:

### 1.14

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

Not Met

### 1.15

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

Met - 10 visits in 2017-18

### 1.16

## Expected

1.1

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

a. 2016-17 work orders: 1,000 tickets

1.2

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

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

1.3

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

b. Zero Rate of Teacher Mis-assignment: Zero

1.4

a. Increase 8th grade graduates receiving Seal of Biliteracy; 12 students in 2016-17

1.5

a. Establish a baseline number of students qualified to take AP Spanish Examinations by 2017-18. Governing Board will consider approval of this class in Fall 2017.

1.6

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

1. English Language Arts - 30%

2. Mathematics - 20%

1.7

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

2016-17:96%

1.8

## Actual

a. Contract with the San Benito County Arts Council to offer at least what was offered in 2016-17

Met - received as much, if not more.

## Expected

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

2016-17: 34 students

1.9

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

1.10

a. Increase electives options for 6-12 students at all sites; increase in number of classes taken by 12th graders; 13 options in 2016-17.

1.11

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

1.12

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

1.13

a. District 2017 CAASPP Common Core Assessments as of 2016 and Growth targets.

1. 13% and 32% Exceeding or meeting standards district wide in ELA Growth

2. 10% and 18% Exceeding or meeting standards district wide in Math Growth

3. 1% and 6% Exceeding or meeting standards ELs in ELA Growth

4. 1% and 4% Exceeding or meeting standards ELs in Math Growth

5. 5% and 31% Exceeding or meeting standards low income in ELA Growth

6. 5% and 17% Exceeding or meeting standards low income in Math Growth

7.0 2% and 6% Exceeding or meeting standards Students with Disabilities in ELA Growth

8. 0% and 4% Exceeding or meeting standards Students with Disabilities in Math Growth

9. EAP Results

a. ELA 71% met or exceeded

b. Math 43% met or exceeded

1.14

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

## Actual

## Expected

- 1.15  
a. Increase opportunity to visit college campuses; 2 in 2016-17.
- 1.16  
a. Contract with the San Benito County Arts Council to offer at least what was offered in 2015-16

## Actual

### Actions / Services

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

#### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Technology  1. Provide Internet access to all schools  2. Provide keyboarding instruction to all District K-8 students - specially targeted for low income pupils, English learners, Foster Youth, and RFEP students  3. Contract for technical assistance for district network infrastructure.	Technology  1. Provided Internet access to all schools  2. Provided keyboarding instruction to all District K-8 students - specially targeted for low income pupils, English learners, Foster Youth, and RFEP students  3. Contracted for technical assistance for district network infrastructure.	1. CharterNet Contract for Internet Services. Calculated at \$2,500 per month. 5900: Communications Base \$27,000  2. Renewed license for Keyboarding program (Type to Learn) 4000-4999: Books And Supplies Supplemental and Concentration \$699  3. Contracted with external network systems company such as Cooper Technologies for access to intervention programs to ensure applications are in place for FRPM students, EL students, and foster youth 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$25,000	1. CharterNet Contract for Internet Services. Calculated at \$2,500 per month. 5900: Communications Base \$32,632  2. Renewed license for Keyboarding program (Type to Learn) 4000-4999: Books And Supplies Supplemental and Concentration \$1,350  3. Contracted with external network systems company such as Cooper Technologies for access to intervention programs to ensure applications are in place for FRPM students, EL students, and foster youth 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$13,257

#### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Bilingual/ Biliterate</p> <p>1. Purchase annually Logramos tests, answer documents and scoring services Recommendation 5</p>	<p>Bilingual/ Biliterate</p> <p>1. Purchased annually Logramos tests, answer documents and scoring services Recommendation 5</p>	<p>1. Purchased additional Logramos testing materials 4000-4999: Books And Supplies Supplemental \$800</p>	<p>1. Purchased additional Logramos testing materials 4000-4999: Books And Supplies Supplemental \$443</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Academic and College Counseling</p> <p>1. Continue contracted services with Cal-SOAP at Aromas School, San Juan School and Anzar High School.English learners and low income students will receive additional academic counseling and support services to prepare students for college admission requirements.</p> <p>2. Provide a minimum of one college visit per grade level at the 7th or 8th grade and at the 10th grade for high school, inclusive of transportation</p>	<p>Academic and College Counseling</p> <p>1. Continued contracted services with Cal-SOAP at Aromas School, San Juan School and Anzar High School.English learners and low income students will receive additional academic counseling and support services to prepare students for college admission requirements.</p> <p>2. Provided a minimum of one college visit per grade level at the 7th or 8th grade and at the 10th grade for high school, inclusive of transportation</p>	<p>1. Renewed Cal-SOAP consortium membership and contract. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$12,000</p> <p>2. Provided transportation for one college visit per grade level at 7th or 8th grades -10th grade at Aromas, San Juan, and Anzar High School - all students. 5800: Professional/Consulting Services And Operating Expenditures Base \$3,200</p>	<p>1. Renewed Cal-SOAP consortium membership and contract. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$12,000</p> <p>2. Provided transportation for one college visit per grade level at 7th or 8th grades -10th grade at Aromas, San Juan, and Anzar High School - all students. 5800: Professional/Consulting Services And Operating Expenditures Base \$3,200</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Provided access to relevant and rigorous standards based curriculum it is primarily used for our unduplicated count students (i.e., FRPM, foster youth, low-socio economic and homeless) to support success in the area of math.

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

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

1. Purchased Carnegie Math materials and web-based curriculum
2. Purchased replacement web-based math program, ST Math

1. Purchased year 4 of Carnegie Math textbooks and web-based curriculum for students in grades 6-12. 4000-4999: Books And Supplies Supplemental and Concentration \$20,640

2. Purchased ST Math web-based program for students k-5 at Aromas and San Juan schools 4000-4999: Books And Supplies Supplemental and Concentration \$60,000

1. Purchased year 4 of Carnegie Math textbooks and web-based curriculum for students in grades 6-12. 4000-4999: Books And Supplies Supplemental and Concentration \$21,167

2. Purchased ST Math web-based program for students k-5 at Aromas and San Juan schools 4000-4999: Books And Supplies Supplemental and Concentration \$48,300

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire and retain highly qualified teachers	Hired and retained highly qualified teachers	1. Maintained a district level Human Resources Manager 2000-2999: Classified Personnel Salaries Base \$83,845	1. Maintained a district level Human Resources Manager 2000-2999: Classified Personnel Salaries Base \$88,475
1. Screen applicants for compliance with state and federal requirements and to provide employee assistance thorough reviews of employee benefits packages.	1. Screened applicants for compliance with state and federal requirements and to provide employee assistance thorough reviews of employee benefits packages.	2. Maintained a principal at Aromas, San Juan and Anzar High schools. 1000-1999: Certificated Personnel Salaries Base \$338,867	2. Maintained a principal at Aromas, San Juan and Anzar High schools. 1000-1999: Certificated Personnel Salaries Base \$355,783
2. Provide support, supervision and evaluation of teachers.	2. Provided support, supervision and evaluation of teachers.	3. Renewed contract services with the Santa Cruz New Teacher Center for 5 new teachers. Cost to support each teacher is \$4,385 - Effective Educator Fund 5800: Professional/Consulting Services And Operating Expenditures Other \$21,925	3. Renewed contract services with the Santa Cruz New Teacher Center for 5 new teachers. Cost to support each teacher is \$4,385 - Effective Educator Fund 5800: Professional/Consulting Services And Operating Expenditures Other \$26,310
3. Provide new teacher support through the Santa Cruz New Teacher Center - Anticipating 5 teachers in 2017-18	3. Provided new teacher support through the Santa Cruz New Teacher Center - Anticipating 5 teachers in 2017-18		
4. Hire and retain highly qualified teachers. Highly qualified teachers	4. Hired and retained highly qualified teachers. Highly qualified teachers will provide specific		



will provide specific services to students and families from low-income households, English learners, Foster youth and redesignated fluent English proficient students. For example, teachers/administrators will provide instructional parent nights to inform families about the requirements and progress of State Standards Implementation and instructional resources available to families that they can access from home.

services to students and families from low-income households, English learners, Foster youth and redesignated fluent English proficient students. For example, teachers/administrators will provide instructional parent nights to inform families about the requirements and progress of State Standards Implementation and instructional resources available to families that they can access from home.

4. Non-Management Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries Base \$4,933,009

VAPA-San Benito County Arts Council 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$8,000

1. Maintained a district level Human Resources Manager 3000-3999: Employee Benefits Base \$35,320

2. Maintained a principal at Aromas, San Juan and Anzar High schools. 3000-3999: Employee Benefits Base \$40,759

3. Non-Management Certificated Salaries and Benefits 3000-3999: Employee Benefits Base \$529,638

4. Non-Management Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries Base \$4,963,430

VAPA-San Benito County Arts Council 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$8,300

1. Maintained a district level Human Resources Manager 3000-3999: Employee Benefits Base \$35,734

2. Maintained a principal at Aromas, San Juan and Anzar High schools. 3000-3999: Employee Benefits Base \$62,902

3. Non-Management Certificated Salaries and Benefits 3000-3999: Employee Benefits Base \$618,690

## Analysis

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

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

### Action 1

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

### Action 2

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

#### Action 3

The District entered into a contract with Cal SOAP for the 2017-18 school year to provide counseling services at all sites. The District did experience a break in service for several months at both elementary schools during the year related to advising, particularly for middle school students. However, the elementary school's support organizations stepped up to make the college visits happen for the students in several of the grades, including middle school. These actions align to goal 1, provide counseling services at all sites to increase college awareness pre-high school, and to increase student engagement, including English Learners, low socio-economic, foster youth, and homeless students.

#### Action 4

The District is in a five-year agreement with Carnegie Math and received the materials as identified. As the year began, there was an unknown fact that the curriculum materials had changed significantly. The teachers were flexible and diligent in preparing themselves before the year started to prepare for the teaching of the math materials.

We began the year with professional development from ST Math, as part of the implementation of our program starting in 2017-18.

These actions align to Goal 1, access to relevant and rigorous curriculum.

#### Action 5

The District has a strict protocol in place to screen applicants for open positions. Once hired, a protocol is in place for support, supervision, and evaluation of all teachers. We partner with Santa Cruz New Teacher Center each year for support of new teachers. We anticipated four last year for budget purposes, based on prior history and experience. We hired six teachers with needs last year. We have been fortunate to have some outstanding teachers in our District. When openings came up at the end of 2017-18, we were fortunate to have staff remain in other positions and move up from some of those positions. These actions align to Goal 1, retain highly qualified teachers to ensure all teachers have met state teacher credentialing requirements and the Every Student Succeeds Act (ESSA).

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

Working as a team between the elementary schools, primary grades and middle school, with high school will support assessments that support students in the classroom. In addition to the assessments, ST Math and footsteps2brilliance has demonstrated our success with literacy. We continue to demonstrate that our schools have the top of the readers in the county, as students continue to

be recognized for the high level of reading occurring in our District. Although our reports from ST Math demonstrate growth, we will not have the Smarter Balanced Assessment Consortium's (SBAC) test results until next year to solidify the use of the programs, as this was our implementation year.

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

The results indicate the following benefits:

- Continue to provide 100% of all students and staff have access to internet at a fast speed to all access to educational applications online and state testing. However, the District's equipment is aging and in need of upgrading. We have, as

part of our 2018-19

Budget, to replace aging computers.

- Continued testing for Bilingual/Biliterate
- English learners and socio-economic students had access to counseling and support services for

college admissions through staff/advisors at the high school and Cal SOAP

- College visits for 7th, 8th and 10th grade students. In addition, 3rd and 5th grade students through the support of our school organizations and families.
- Access to rigorous curriculum for math and ELA
- English learners and Foster Youth students received instruction from highly qualified teachers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.1 - There was an increase to the budgeted expenditures due to the need to installation and equipment for circuit related to connectivity infrastructure at Aromas School.

1.2 - There was no actual difference in the budget per the actual expenditures. The amount in the document only included one school. There was an increase in the number of licenses, necessary for student access.

1.3 - There was a decrease in the actual expenditures due to a reduced need

2.1 – There was a decrease, as the materials were not required

3.1 – There was a decrease in the amount due to a lower invoiced amount

4.1 – There was an increase in the actual expenditures for additional supplemental materials required

4.2 – Agreement with the vendor allowed the District to make multiple payments decreasing the actual expenditures.

5.1 – There was an increase in the actual expenditures based on 4% increase in salary

5.2 - There was an increase in the actual expenditures based on 4% in salary

- 5.3 – There was an increase in the actual expenditures for an increase in the number of new teachers
- 5.4 – There was an increase in the actual expenditures based on an increase in salary

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 were no changes made to this goal, expected outcomes, or metrics. The District contracted for services to achieve this goal related to the network infrastructure. Action 1 demonstrated the action/services, which will support students districtwide to access internet for the purposes of instructional time and testing. This action aligns to Goal 1, provide students with high quality classroom instruction and curriculum - 21st Century Global Economy.

# Annual Update

LCAP Year Reviewed: 2017-18

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

## Goal 2

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

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b>	
2.1 Professional Development Sign-in Sheets and Professional Development Survey	
2.2 Metric Professional Development Sign-in Sheets and Professional Development Survey	
2.3 Annual Reclassification Fluent English Proficient	
2.4	

## Expected

Dibels assessment reports or other benchmark programs

2.5

Teacher Survey

2.6

Student grades and Improved student attendance rates.

### 17-18

Student Achievement

2.1.

a. 90% of English Language Arts, Mathematics and Science teachers will receive Professional Development and implement state standards. (47 teachers)

2.2

a. Increase number of Teachers participating in Professional Development related to improving English Learner Outcomes in becoming English Proficient over 2016-17 by 5%.

2.3

a. Increase the number of English Learners will be reclassified by the end of 4th grade and an increase number of 5th grade students will be reclassified to English fluent proficient over 2016-17 by 3%.

2.4

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

2.5

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

Student Achievement/Student Engagement

## Actual

Student Achievement

2.1

a. 90% of English Language Arts, Mathematics and Science teachers will receive Professional Development and implement state standards. (2016-17 45 teachers)

Not Met - 31 teachers in 17-18

2.2

a. Increase number of Teachers participating in Professional Development related to improving English Learner Outcomes in becoming English Proficient over 2016-17 by 5%. - Not Met (No PD related to this topic)

2.3

a. English Learners will be reclassified by the end of 4th grade and an increase number of 5th grade students will be reclassified to English fluent proficient. 2016-17; 32 students. Met (12%)

2.4

a. Implement common formative assessments District-wide using an assessment system such as Dibels in conjunction with units of study that require technology use. (Daily/Weekly) Currently formalizing. Not Met - Level Screener - Benchmark ELA and Dibels used.

2.5

a. Increase student performance on common assessments based on essential learning targets K-6 grade level, and content areas 7 – 12; Increase level of PLC participation to 100% district-wide. Not met -Common assessment being developed.

Student Achievement/Student Engagement

2.6

## Expected

2.6

a. Increase the number of teachers participating in Professional Learning Communities and review student achievement data to improve student achievement and to increase student engagement by being successful in classes. Increase by 10% over 2016-17.

### Baseline

2.1

a. 90% of English Language Arts, Mathematics and Science teachers will receive Professional Development and implement state standards. (2016-17 45 teachers)

2.2

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

2016-17 22%

2.3

a. English Learners will be reclassified by the end of 4th grade and an increase number of 5th grade students will be reclassified to English fluent proficient. 2016-17; 32 students.

2.4

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

2.5

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

2.6

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

## Actual

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

Not met - 20% of teachers are utilizing a PLC model for collaboration.



Expected

Actual

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
California State Standards Professional Development	California State Standards Professional Development	1. Middle and High School Professional Development for Math 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$30,000	1. Middle and High School Professional Development for Math 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0
1. Math standards professional development Carnegie Math program or similar professional development	1. Math standards professional development Carnegie Math program or similar professional development		
2. Math standards professional development Math Expressions program or similar professional development	2. Math standards professional development Math Expressions program or similar professional development	2. Provided up to 2 days of K-5 math professional development for staff 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,000	2. Provided up to 2 days of K-5 math professional development for staff 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$7,500
3. English Language Arts professional development K-12	3. English Language Arts professional development K-12		
4. Provide compensation for teacher time when professional development is held on weekends, breaks or after school.	4. Provided compensation for teacher time when professional development is held on weekends, breaks or after school.	3. Provided up to 2 days of K-12 ELA professional development for staff 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$15,000	3. Provided up to 2 days of K-12 ELA professional development for staff 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,932
		4a. Teacher compensation for professional development time. NGSS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$16,458	4a. Teacher compensation for professional development time. NGSS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0

		4b. Teacher compensation for professional development time. NGSS 3000-3999: Employee Benefits Supplemental and Concentration \$4,542	4b. Teacher compensation for professional development time. NGSS 3000-3999: Employee Benefits Supplemental and Concentration 0
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## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development to improve English Learner achievement results  1. GLAD English Language Development (ELD) professional development K-12	Professional Development to improve English Learner achievement results  1. GLAD English Language Development (ELD) professional development K-12	Professional Development/Training in ELA. BeGLAD 5800: Professional/Consulting Services And Operating Expenditures Title III \$14,400	Professional Development/Training in ELA. BeGLAD 5800: Professional/Consulting Services And Operating Expenditures Title III 0

## Analysis

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

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

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

### Action 1 and 2

The District offered a plethora of training to teachers at the beginning of the school year from the San Benito County Office of Education on a voluntary basis. We had about 1/3 of the teachers that benefited from the training on Google. Next Generation Science Standards (NGSS) training was also offered on a voluntary basis. We had a maximum of two teachers attend that training.

The areas of training that remain include NGSS, ELD, and Math. In the future, the trainings will be held during school days for all teachers to participate and have consistent training across the District. The District has an additional one-time training scheduled for August 13 and 14, 2018.

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

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

Actions and services were offered to all teachers, but not all participated in the offerings of professional development. Professional development continues to be a priority for the District.

We will continue to monitor the effects of PD. After one year of increased PD, the District will monitor the impact of SBAC testing levels.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 1.1 –Decrease in costs associated with fewer professional development opportunities
- 1.2 - Increase in costs associated with additional professional development opportunities
- 1.3 – Decrease in costs associated with fewer participants in professional development opportunities
- 1.4 – Decrease in costs associated with fewer participants in professional development opportunities
- 2.1 - Decrease in costs associated with fewer professional development opportunities

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.

During the 2017-18 school year, great efforts were made towards collaboration between elementary school sites. This is part of professional development. The District will continue to expand the use of PLCs districtwide with all teachers. With the collaboration in place, we will take this data point into consideration when the Smarter Balance results are released in the fall.

In addition, the District will improve the progress monitoring locally in determining consistent assessments/benchmarks to provide feedback on a timely basis to identify changes in strategies and whether changes are required.

The SBCOE provide a series of trainings for teachers that were relevant, efficient, and effective for teachers. The District will look at training for Middle School and GLAD training for the 2018-19 pr 2019-20 school year in Goal 2, Actions 1 and 2.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 3

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

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

- Increase the number of students proficient and on grade level in core classes

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> 3.1  AP and Honors class enrollment  3.2  Semester and Trimester grades  All Students	

## Expected

- Foster Youth/Homeless
- English Learners
- Socio-economically

Disadvantaged

3.3

High School Graduation Rate

3.4

Attendance Rates

3.5

Drop out rates

3.6

Chronic Absenteeism Rate

3.7

Truancy Rate

3.8

California Healthy Kids Survey

**17-18**

Course Access:

3.1

a. Increase of 5% over 2016-17 in enrollment of under-represented groups in AP and Honors classes (high school).

Student Achievement

3.2

a. Decrease the number of students receiving grades of D or Fail in all subjects and courses at the conclusion trimesters and semesters by 5% for each of "D" and "Fail" over 2016-17

## Actual

Course Access:

3.1

a. Increase enrollment of under-represented groups in AP and Honors classes (high school). 2016-17; Not met - 17-18 No tracking until 2018-19.

3.2

a. Decrease the number of students receiving grades of D or Fail in all subjects and courses at the conclusion trimesters and semesters. ("D" less by 20%, and "Fail" less by 37%)  
Met - districtwide

3.3

a. 1. Increase high school graduation rate for 12 grade students to 100% annually. (2016-17; 98%)  
No Met - same percentage

3.4

a. School attendance rates will increase each year to be 97.5% or better (2016-17; 96%)  
Not Met - 96% does not meet the benchmark districtwide

## Expected

### Student Engagement:

#### 3.3

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

#### 3.4

a. School attendance rates will increase each year to be 97.5% or better

#### 3.5

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

#### 3.6

a. Decrease chronic absenteeism by 3%. Student Engagement

#### 3.7

a. Decrease truancy by 3%. Student Engagement over 2016-17

### School Climate:

#### 3.8

a. The percentage of student in grades 5,7,9 and 11 reporting School Connectedness bi-annually will increase. Surveyed to be completed in 2017-18

### Baseline

#### 3.1

a. Increase enrollment of under-represented groups in AP and Honors classes (high school). 2016-17; less than 8%

#### 3.2

a. Decrease the number of students receiving grades of D or Fail in all subjects and courses at the conclusion trimesters and semesters. ("D" less by 20%, and "Fail" less by 37%)

#### 3.3

a. 1. Increase high school graduation rate for 12 grade students to 100% annually. (2016-17; 98%)

## Actual

#### 3.5

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

Met - No placements in 2017-18

#### 3.6

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

Met - 9% drop in Chronic Absenteeism Rate year-over-year

#### 3.7

a. Truancy rates increase by 5% in 2016-17

Not Met - 7% increase in Truancy rates year-over-year

#### 3.8

a. The percentage of students in grades 7,9 and 11 reporting School Connectedness bi-annually will increased by by sub-group. The 2017-18 Healthy Kids Survey was used -to measure for year-over-year outcomes..

Met - a slight increase in connectedness in each of the areas School Connectedness, Academic Motivation, and Parent Involvement. However, this was not a presented as sub grantee in 2017-18.

## Expected

- 3.4  
a. School attendance rates will increase each year to be 97.5% or better (2016-17; 96%)
- 3.5  
Provide an alternative education plan or placement available through San Benito County Office of Education - no placements in 2016-17
- 3.6  
a. Chronic Absenteeism Rate: Based on month 7 2016-17 rates:
- 3.7  
a. Truancy rates increase by 5% in 2016-17
- 3.8  
a. The percentage of students in grades 5,7,9 and 11 reporting School Connectedness bi-annually will increased by by sub-group. Healthy Kids Survey will be completed in 2017-18 and will be used as the measurement for year-over-year changes.

## Actual

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Small Class Sizes and No Combination Classes	Small Class Sizes and No Combination Classes	1a. Hired 5.8 FTEs (teachers) above efficient staffing 1000- 1999: Certificated Personnel Salaries Supplemental and Concentration \$435,965	1a. Hired 5.8 FTEs (teachers) above efficient staffing 1000- 1999: Certificated Personnel Salaries Supplemental and Concentration \$436,073
1. Eliminate combination classes at the K-8 level	1. Eliminated combination classes at the K-8 level	1b. Hired 5.8 FTE (teachers) above efficient staffing 3000-	1b. Hired 5.8 FTE (teachers) above efficient staffing 3000-



		3999: Employee Benefits Supplemental and Concentration \$77,271	3999: Employee Benefits Supplemental and Concentration \$159,257
		2a. Hired additional .4 FTE to above efficient staffing at high school 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,067	2a. Hired additional .4 FTE to above efficient staffing at high school 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$25,687
		2b. Hired additional .4 FTE to above efficient staffing at high school (benefits) 3000-3999: Employee Benefits Supplemental and Concentration \$5,329	2b. Hired additional .4 FTE to above efficient staffing at high school (benefits) 3000-3999: Employee Benefits Supplemental and Concentration \$5,369

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Summer School Support</p> <p>1.Summer School for Aromas, San Juan and Anzar students needing additional time or credit recovery, targeting English Learners, low income pupils, and foster youth.</p> <p>2. Provide Extended School Year Summer School for students with special needs</p>	<p>Summer School Support</p> <p>1.Summer School for Aromas, San Juan and Anzar students needing additional time or credit recovery, targeting English Learners, low income pupils, and foster youth.</p> <p>2. Provided Extended School Year Summer School for students with special needs</p>	<p>1a. Provided Summer School staff located at Anzar 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$31,785</p> <p>2. Provided Summer School Special Education staff; contracting out for RSP Services 5800: Professional/Consulting Services And Operating Expenditures Special Education \$8,000</p> <p>3. Summer School support staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,542</p> <p>1. Provided Summer School staff located at Anzar 1000-1999: Certificated Personnel Salaries</p>	<p>1a. Provided Summer School staff located at Anzar 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$27,940</p> <p>2. Provided Summer School Special Education staff; contracting out for RSP Services 5800: Professional/Consulting Services And Operating Expenditures Special Education 0</p> <p>3. Summer School support staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,598</p> <p>1. Provided Summer School staff located at Anzar 3000-3999:</p>

Supplemental and Concentration  
\$1,047

1. Provided Summer School staff  
located at Anzar 3000-3999:  
Employee Benefits Supplemental  
and Concentration \$84

Employee Benefits Supplemental  
and Concentration \$4,940

1. Provided Summer School staff  
located at Anzar 3000-3999:  
Employee Benefits Supplemental  
and Concentration \$648

### Action 3

#### Planned Actions/Services

On-Line Classes and Course work  
  
Annual renewal of licenses of  
Acellus online instructional  
systems

#### Actual Actions/Services

On-Line Classes and Course work  
  
Annual renewal of licenses of  
Acellus online instructional  
systems

#### Budgeted Expenditures

Annual renewal of student  
licenses for Acellus 5800:  
Professional/Consulting Services  
And Operating Expenditures  
Supplemental and Concentration  
\$3,125

#### Estimated Actual Expenditures

Annual renewal of student  
licenses for Acellus 5800:  
Professional/Consulting Services  
And Operating Expenditures  
Supplemental and Concentration  
\$3,625

### Action 4

#### Planned Actions/Services

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

#### Actual Actions/Services

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

#### Budgeted Expenditures

YMCA Annual Contract 5800:  
Professional/Consulting Services  
And Operating Expenditures After  
School Education and Safety  
(ASES) \$37,801

#### Estimated Actual Expenditures

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

### Action 5

#### Planned Actions/Services

Special Education

#### Actual Actions/Services

Special Education

#### Budgeted Expenditures

1. Established a Memorandum of  
Understanding with SELPA

#### Estimated Actual Expenditures

1. Established a Memorandum of  
Understanding with SELPA

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

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

school districts and San Benito County. Excess costs above special education entitlement. 7000-7439: Other Outgo Base \$944,503

school districts and San Benito County. Excess costs above special education entitlement. 7000-7439: Other Outgo Base \$873,693

## Analysis

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

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

The District is maintaining the same number of FTE at San Juan School for 2018-19, but will utilize staff more effectively to address the needs of our students to include an intervention teacher. The District will continue to monitor graduation rates, as they decreased at the high school to 92% in 2017-18.

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

### Action 1

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

### Action 2

The District continues to offer summer school to students at the high school. In addition, the District is offering, for the first time, an opportunity to middle school students for math. We were able to offer the classes to rising 6, 7, and 8 grade students.

### Action 3

The District has utilized an online training for Acellus that has been used almost exclusively at the high school and for credit recovery. This program provides services at multiple levels of academics and grades K-12. The elementary teachers attended a training this summer that could be a game changer for our teachers and students. This program is not just a recovery program. It can be used for low performing students, high performing students, and in classroom in support of the teachers for lessons. We will now be able to build capacity with teachers and students, along with using the system to is full capacity.

### Action 4

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

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

#### Action 5

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

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

- District continues to experience a decline in the number of students districtwide.
- The number of students participating in the AP courses increased this past year due to the change in a Spanish class re-designated from Spanish III to AP Spanish. This is not to be taken lightly, as there are rigorous requirements that

must be met to have a class designated as such.

- The 2017-18 California Healthy Kids Survey indicated a decrease in student connectedness from a secure feeling of connectedness in prior year to reduction of 10% to 25% over the 2-15-16.
- student connectedness. The next opportunity for the District to determine this rate based on evidence
- from the State is during the 2017/18 school year. That does not prohibit the District from conducting
- internal surveys to determine the climate
- The attendance rate from prior year to current year decreased from 96% to 92%.

o Several students will participate in summer school to complete their high school education, which will increase the graduation rate.

- Based on the most recent California Healthy Kids Survey, the District's chronic absenteeism is approaching the state's definition of chronic absenteeism, which is 10% or more. A school year has 180 school days, so a student absent more than 18 times would be considered chronically absent. For students in Grades 7, 9, and 11, with 3 or more absences identified a range of 4 absences to as high as 17 absences. The 17 absences were in Grade 7. This will require additional review of the data to determine the issue at hand. Obviously, students in Grade 7 are not driving themselves to school. When students are not in school, they are not learning.

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

Truancies are down, but again the highest in Grade 7.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.2 – Decrease in costs summer school staffing for special education, not services required for this program during summer.

1.5 – Costs decreased related to the Memorandum of Understanding (MOU) for special education services based on the drop-in student services 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 LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes were made to this Goal or actions associated with it.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 4

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

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

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> 4.1 Suspension Rates and Expulsion rates	
4.2 Williams Report and annual Facilities Inspection Tool (FIT) Report.	
4.3 FRPM and transportation	
<b>17-18</b> School Climate	School Climate
4.1	4.1

## Expected

a. Decrease documented discipline incidents by 10% (= improved behavior); increase attendance by 5%; improve consistency of discipline handling across the school sites; increase student participation in discipline procedures over 2016-17

### Basic Services

#### 4.2

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

#### 4.3

a. Provide transportation services for low income students that need the service. Maintain or exceed 2016-17

### Baseline

#### 4.1

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

#### 2016-17

Attendance rates decreased by .1%  
Suspension Rates decreased by 32%  
Expulsion rates; Zero

#### 4.2

a. Complete all facilities improvements to ensure 100% of facilities are in good repair. (2016-17 Good Repair Rating)

#### 4.3

a. Provide transportation services for low income students. 2016-17 505 students of 535 students provided transportation by the District

## Actual

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

Not Met

#### 2017-18

Attendance rates zero change  
Suspension Rates increased 6% (2 more)  
Expulsion rates; increased 100% (4)

#### 4.2

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

Met - FIT passed with no discrepancies

#### 4.3

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

Met

## Actions / Services

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

## Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Social/Emotional Counseling Services	Social/Emotional Counseling Services	1. .17 FTE Counselor designation 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,426	1. .17 FTE Counselor designation 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,103
1. Assign a counselor with a Pupil Personnel Services (PPS) credential to all 3 schools: 2 mornings each at San Juan and Aromas (focus- middle school students), remainder of schedule at Anzar	1. Assigned a counselor with a Pupil Personnel Services (PPS) credential to all 3 schools: 2 mornings each at San Juan and Aromas (focus- middle school students), remainder of schedule at Anzar	2. Hired and retained Special Education Administrative Staff 1000-1999: Certificated Personnel Salaries Special Education \$101,530	2. Hired and retained Special Education Administrative Staff 1000-1999: Certificated Personnel Salaries Special Education \$101,530
2. Hire and retain Special Education Administrative Staff - Certificated	2. Hired and retained Special Education Administrative Staff - Certificated	3. Hired and retained Special Education Staff - Certificated Staff 1000-1999: Certificated Personnel Salaries Special Education \$267,361	3. Hired and retained Special Education Staff - Certificated Staff 1000-1999: Certificated Personnel Salaries Special Education \$222,166
3. Hire and retain Special Education -Certificated Staff	3. Hired and retained Special Education -Certificated Staff	4. Hired and retained Special Education Staff - Classified Staff 2000-2999: Classified Personnel Salaries Special Education \$180,896	4. Hired and retained Special Education Staff - Classified Staff 2000-2999: Classified Personnel Salaries Special Education \$194,463
4. Hire and retain Special Education -Classified Staff	4. Hired and retained Special Education -Classified Staff	Contracted services for transportation, to provide home-to-school bus for students with Special Needs. 7000-7439: Other Outgo Special Education \$48,000	Contracted services for transportation, to provide home-to-school bus for students with Special Needs. 7000-7439: Other Outgo Special Education \$46,530
		1. .17 FTE Counselor designation 3000-3999: Employee Benefits Supplemental and Concentration \$2,734	1. .17 FTE Counselor designation 3000-3999: Employee Benefits Supplemental and Concentration \$3,814
		2. Hired and retained Special Education Administrative Staff 3000-3999: Employee Benefits Special Education \$30,585	2. Hired and retained Special Education Administrative Staff 3000-3999: Employee Benefits Special Education \$30,585
		3. Hired and retained Special Education Staff - Certificated Staff	3. Hired and retained Special Education Staff - Certificated



		3000-3999: Employee Benefits Special Education \$125,387	Staff 3000-3999: Employee Benefits Special Education \$28,646
		4. Hired and retained Special Education Staff - Classified Staff 3000-3999: Employee Benefits Special Education \$157,675	4. Hired and retained Special Education Staff - Classified Staff 3000-3999: Employee Benefits Special Education \$49,102

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Safe Facilities  1. Provide custodial support services and efficient work plans for each campus 2. Implement the 5-year plan for facilities needs that go along with regular maintenance. Routine Maintenance 3. Maintain basic operations and facility services for safety, cleanliness and sanitation purposes - Administrative staffing 4. Maintain basic operations and and facility services for safety, cleanliness and sanitation purposes - Custodial staffing	Maintain Safe Facilities  1. Provided custodial support services and efficient work plans for each campus 2. Implement the 5-year plan for facilities needs that go along with regular maintenance. Routine Maintenance 3. Maintained basic operations and facility services for safety, cleanliness and sanitation purposes - Administrative staffing 4. Maintained basic operations and and facility services for safety, cleanliness and sanitation purposes - Custodial staffing	1. Provided sufficient staff to keep schools clean, safe and in compliance with Williams Act 2000-2999: Classified Personnel Salaries Base \$318,422  2. Maintenance Projects and Repairs - Routine Maintenance 5000-5999: Services And Other Operating Expenditures Base \$66,000  3. Maintenance and Operations Administrative Staff 2000-2999: Classified Personnel Salaries Base \$76,315  Deferred Maintenance - 5 year plan; maintain conducive learning environment 6000-6999: Capital Outlay Base \$50,000  Equipment replacement 6000- 6999: Capital Outlay Base \$17,000  1. Provided sufficient staff to keep schools clean, safe and in compliance with Williams Act	1. Provided sufficient staff to keep schools clean, safe and in compliance with Williams Act 2000-2999: Classified Personnel Salaries Base \$328,654  2. Maintenance Projects and Repairs - Routine Maintenance 5000-5999: Services And Other Operating Expenditures Base \$58,893  3. Maintenance and Operations Administrative Staff 2000-2999: Classified Personnel Salaries Base \$67,060  Deferred Maintenance - 5 year plan; maintain conducive learning environment 6000-6999: Capital Outlay Base \$31,675  Equipment replacement 6000- 6999: Capital Outlay Base \$4,086  1. Provided sufficient staff to keep schools clean, safe and in compliance with Williams Act

		3000-3999: Employee Benefits Base \$79,685	3000-3999: Employee Benefits Base \$82,985
		2a. M&O Ground and Custodial Staff 3000-3999: Employee Benefits Base \$92,637	2a. M&O Ground and Custodial Staff 3000-3999: Employee Benefits Base \$82,985
		2b. M&O Ground and Custodial Staff 2000-2999: Classified Personnel Salaries Base \$370,178	2b. M&O Ground and Custodial Staff 2000-2999: Classified Personnel Salaries Base \$328,654
		3. Maintenance and Operations Administrative Staff 3000-3999: Employee Benefits Base \$19,098	3. Maintenance and Operations Administrative Staff 3000-3999: Employee Benefits Base \$16,933

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Transportation</p> <p>1. Provide bus transportation for rural students in order to improve student attendance and more time in class learning</p> <p>2. Maintain safe and legal compliant buses</p>	<p>Transportation</p> <p>1. Provided bus transportation for rural students in order to improve student attendance and more time in class learning</p> <p>2. Maintained safe and legal compliant buses</p>	<p>1. Provided Bus Transportation Staff 2000-2999: Classified Personnel Salaries Base \$301,823</p> <p>2. Maintained and operate safe and legal buses for student transportation and other routine maintenance 5000-5999: Services And Other Operating Expenditures LCFF \$82,700</p> <p>3. Maintained and operate safe and legal buses for student transportation including fuel and other supplies 4000-4999: Books And Supplies LCFF \$84,149</p> <p>1. Provided Bus Transportation Staff 3000-3999: Employee Benefits Base \$75,531</p>	<p>1. Provided Bus Transportation Staff 2000-2999: Classified Personnel Salaries Base \$308,004</p> <p>2. Maintained and operate safe and legal buses for student transportation and other routine maintenance 5000-5999: Services And Other Operating Expenditures LCFF \$37,578</p> <p>3. Maintained and operate safe and legal buses for student transportation including fuel and other supplies 4000-4999: Books And Supplies LCFF \$65,913</p> <p>1. Provided Bus Transportation Staff 3000-3999: Employee Benefits Base \$77,771</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Basic Services  1. Water, electricity, communication services	Provided Basic Services  1. Water, electricity, communication services	1. Provided and pay for basic operational services to keep the schools open and functioning. 5000-5999: Services And Other Operating Expenditures Base \$299,113	1. Provided and pay for basic operational services to keep the schools open and functioning. 5000-5999: Services And Other Operating Expenditures Base \$300,747

## Analysis

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

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

### Action 1

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

### Action 2

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

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

### Action 3

The District continues to provide excellent transportation services to our students. In addition, we began transporting fieldtrips of our own students this last year for the first time in a very long time. Our struggle going forward is the age of our fleet and the ability to fix or replace, which has already begun to be a discussion in our Budget Committee meetings.

#### Action 4

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

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

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

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

The District analyzed the overall effectiveness of these actions with our goal of all students experiencing a well-maintained, supportive, and inclusive environment so that all students are in their classes ready to learn. The results are as followed:

- Suspensions have increased 6% over the prior year
- 100% of schools have a rating of good on the annual Facilities Inspection Tool (FIT) report
- 505 students that meet eligibility for free and reduced-price meals are riding our District buses

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The overall budget for this Goal was relatively close in comparison to budgeted amounts. Minor differences.

1.1 – Relatively flat.

1.2 – Overall changes in the special ed salaries and benefits for certificated and classified staff due to changes throughout the school year in personnel.

2.1 - Decrease in the cost of salaries and benefits due to changes in personnel throughout the school year.

3.1 – Decrease in salaries during the school year due to changes in personnel.

4.1 – Slight increase in actual costs; less than 1% increase.

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

The District has a number of initiatives for the 2018-19 school year. A priority for the District is social emotional learning for our students. The District was awarded an MTSS grant as part of a partnership with the San Benito County Office of Education that includes a series of seven training between September 2018 and January 2019. This grant will allow teams from each of the school sites to learn as a team and collaborate regarding implementation from a districtwide basis in the support of our students.

# Annual Update

**LCAP Year Reviewed: 2017-18**

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

## Goal 5

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

State and/or Local Priorities addressed by this goal:

State Priorities:      Priority 3: Parental Involvement (Engagement)

### Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> 5.1 Parent sign-in forms  5.2 Minutes, Sign-in sheets from ELAC and Parent Advisory Committees, School Site Councils  5.3 Responses to Parent Surveys, School and District Websites, School Loop usage attendance at committee meetings and workshops  5.4 Parent University Surveys	
<b>17-18</b> Parent Involvement	Parent Involvement
5.1 a. Increase parent participation with both academic and extra-curricular programs, as well as parent committees and workshops over 2016-17.	5.1

## Expected

### 5.2

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

### 5.3

Improve systems for School to Parent communication through number avenues for access to data. Measurement to begin in 2017-18

### Parent Engagement

### 5.4

a. Implement Parent University: Academics, College/University, Parenting Support, Student Safety) in 2017-18

1. Technology training offered to parents in school computer labs

a. Accessing school websites

b. Student information for parents regarding student data

2.. Expand babysitting for parent meetings

3. Implement parent meetings related to bullying

### Baseline

### 5.1

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

### 5.2

a. Provide multiple opportunities for parents to participate Parent University, Parent Forums to become Parent Leaders. (Grant provided in 2017-18) Continue with monthly coffee hours with Superintendent at each school site. 2016-17 total of parent participation; 147 parents.

## Actual

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

Met - Music classes after school

Folklorico

School Library open to public over 2017 summer

### 5.2

a. Provide multiple opportunities for parents to participate Parent University, Parent Forums to become Parent Leaders. (Grant provided in 2017-18)

Continue with monthly coffee hours with Superintendent at each school site. 2016-17 total of parent participation; 147 parents.

Met - 26 Superintendent/Principal Coffee Hours

4 Migrant PAC meetings

6 ELAC

1 DELAC

### 5.3

a.Improve systems for School to Parent communication. Measurement will begin in 2017-18

Met - implementation of Apptegy application

### 5.4

a. Implement Parent University: Academics, College/University, Parenting Support, Student Safety)

Met - 2 Parent Universities

1. Technology training offered to parents in school computer labs

a. Accessing school websites

Met - Summer of 2017 School Library open to Public 11 - 2 daily June 20, 2017 through July 19, 2017

b. Student information for parents regarding student data

Met -

1. SBAC information sent home to parents.

2. School Conferences twice during the school year

2.. Expand babysitting for parent meetings

Met - babysitting for PAC meetings (5)

3. Implement parent meetings related to bullying

Partially met -

1. Discipline meetings

## Expected

- 5.3  
a. Improve systems for School to Parent communication. Measurement will begin in 2017-18
- 5.4  
a. Implement Parent University: Academics, College/University, Parenting Support, Student Safety)

## Actual

2. Back-to-school nights assembly

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>Parent Involvement</b>  Provide parents access to communication via technology 1. Purchase SchoolLoop 2. Purchase Powerschool 3. Parent Notification of Rights	<b>Parent Involvement</b>  Provided parents access to communication via technology 1. Purchased SchoolLoop 2. Purchased Powerschool 3. Parent Notification of Rights	1. Purchased SchoolLoop web services. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,295  2. Purchased PowerSchool student information system 5800: Professional/Consulting Services And Operating Expenditures Base \$6,283  3. Parent Notification of Rights 5800: Professional/Consulting Services And Operating Expenditures Base \$3,500	1. Purchased SchoolLoop web services. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,294  2. Purchased PowerSchool student information system 5800: Professional/Consulting Services And Operating Expenditures Base \$6,287  3. Parent Notification of Rights 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,750

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Footsteps2Billiance	Footsteps2Billiance	Provided services and speaker to inform parents about specific topics 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,500	Provided services and speaker to inform parents about specific topics 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,240

## Analysis

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

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

### Action 1

The District continued with the current applications with parents for the 2017-18 fiscal year. Beginning in 2018-19, we will have a new website that will assist the District in increasing the two-way communication with parents districtwide.

The District continues to make adjustments to times for parents to participate in regular meetings occurring at the site level. For example, offering coffee hours at the site in the evening and morning to allow more parents and community members to participate in the meetings.

### Action 2

The District has had great success with Footsteps2Brilliance with our students in Grades TK through 3. The Districts students at both elementary schools continue to demonstrate an increase in reading and coming in as top readers in the County. The County Superintendent of Schools has been out to deliver awards multiple times during the 2017-18 school year to those students demonstrating their abilities.

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

The District has received positive feedback from the meetings and received good suggestions for the future. The number of participants vary from site to site. The District will require monthly meetings at all sites this year, as they only occurred consistently at the elementary school sites during 2017-18.



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

- SchoolLoop is fully implemented at the Anzar High School, so that parents can continue to access and communicate with teachers directly.
- Information related to its access will be advertised more fully at the beginning of the 2018/19 school year for full exposure to all parents and students.
- PowerSchool student system is up and an upgrade was accomplished with training to staff that provided additional enhancement and capacity building for staff.
- Footsteps2brilliance a literacy program we are continuing for our students TK to 3rd grade with the purpose of ensuring students are proficient by 3rd grade. It is used as an enhancement to the classroom curriculum and is used inside and outside of the classroom. It is available 24/7.
- Migrant families attended seven meetings throughout 2017-18 with speakers form the area to discuss several different topics, including counseling, LCAP, mental health, etc.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The overall budget for the 2017-18 fiscal year was relatively close in comparison to budgeted amounts. Minor differences.

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

The District is revamping the format for the Superintendent/Principal Coffee Hours to formally include an agenda for each month that will pertain to instruction, LCAP, testing, and identification of attendees. The website will be up and running and will be evolving in its use over the 2018-19 school year.

# Stakeholder Engagement

LCAP Year: **2018-19**

## Involvement Process for LCAP and Annual Update

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

In preparation for the 2018-2019 LCAP adoption, listed below is the Stakeholder background:

- Superintendent/Principal Coffee Hours at each school site to gather input and feedback
- Stakeholder meetings were held at each school site
- ELAC meetings were held at Aromas and San Juan Schools
- Migrant Ed PAC meetings were held at Anzar High School
- A review of the LCAP and the Dashboard was discussed at the State of the District meetings held in February 2018
- The 2018-2019 LCAP was discussed at numerous Administrative Team Meetings
- The 2018-2019 LCAP was discussed at the Board meeting in October 2017 and May 2018

Stakeholders and District staff provided the following input for the 2018-2019 LCAP:

- Maintain small class sizes
- No implementation of combination classes
- Additional staff development opportunities
- School Counselors
- Maintain and possibly expand the Dual Immersion Program at San Juan School
- Hire a grant writer for the District

On May 8, 2018, the District held an LCAP Stakeholders meeting at Anzar High School. Parents, teachers, classified staff, and community were invited through several mediums, including notification on the School's Marquee, school to home all-call telephone systems called all families, and monthly school letter. The meeting was lightly attended by parents, staff and community members.

The meeting agenda addressed the following topics:

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

On May 15, 2018, the District held a DELAC meeting at the District Office Annex. Parents, teachers, classified staff, and community were invited through several mediums, including notification through a school to home all-call telephone systems called all families, and weekly school letter. The meeting was lightly attended by staff members and one community member. The meeting agenda addressed the following topics:

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

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

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

The District held the Public Hearing for the LCAP on June 19, 2018 and final adoption on June 27, 2018.

## Impact on LCAP and Annual Update

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

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

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

This LCAP plan was generated based on prior year Goals established by the stakeholders and modified for the draft prior to the Public Hearing from input and feedback from the Aromas-San Juan Unified School District stakeholders. The Public Hearing included

information that has been gathered from the input from stakeholders along with costs associated with those items not already included in the LCAP. A majority of the input included items already identified in the LCAP.

A draft of the 2018-19 LCAP was available for public review at the District Office located at 2300 San Juan Highway, San Juan Bautista, CA 95045. Additionally, copies were made available at each of the District's four schools, Aromas, San Juan, Anzar and Mi Escuelita. On June 12, 2018 the draft of the LCAP was be presented to the Board of Trustees for the required Public Hearing and will be followed by a discussion of the District's proposed annual budget.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 1

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

- Technology
- Increase the number of bilingual/bi-literate ASJUSD graduates
- Provide counseling services at all sites to increase college awareness pre-high school, and to increase student

engagement (targeted attention to be paid to middle school students)

- Access to relevant and rigorous curriculum
- Increase electives
- Hire and retain highly qualified teachers

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

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

Data sets include: Anecdotal data on implementation of Common Core State Standards, professional development provided to support implementation of Common Core State Standards, California Assessment of Student Performance and Progress (CAASPP) results,

UC/CSU eligibility rates, CELDT results, English Learner reclassification rates, Advanced Placement (AP) test results, district survey results.

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

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

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

Grade 11 Math—TK

TK UC a-g completion: overall rate is only 40.3%, African American rate is 31.1%. EAP Ready for College rates are 32% for ELA and only 12% for math.

English Learners are not making adequate progress.

## Expected Annual Measurable Outcomes

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

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



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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.11 Classroom Observations, Interim (benchmarks), and Summative Assessments	take Advance Placement courses.  2017-18: 53 students	a. Increased number of students eligible to successfully complete an Advanced Placement course by 3%	a. Increase number of students eligible to successfully complete an Advanced Placement course by 3%	a. Increase number of students eligible to successfully complete an Advanced Placement course by 3%
1.12 SARC	1.9 a. 100% of students had access to Visual and Performing Arts instruction - embedded in daily lesson to meet State standards	1.9 a. 100% of students had access to Visual and Performing Arts instruction - embedded in daily lesson to meet State standards	1.9 a. 100% of students will have access to Visual and Performing Arts instruction - embedded in daily lesson to meet State standards	1.9 a. 100% of students will have access to Visual and Performing Arts instruction - embedded in daily lesson to meet State standards
1.13 c. CAASPP Common Core Assessments and Growth targets.	1.10 a. Increase electives options for 6-12 students at all sites; increase in number of classes taken by 12th graders; 13 options in 2017-18.  1.11 100% of students in K- 12 received State Standards instruction with embedded content standards.  1.12 a. 100% of students in the District had sufficient	1.10 a. Increased electives options for 6-12 students at all sites; maintained in number of classes taken by 12th graders by 2% over 2017-18  State Standards Implementation:  1.11 100% of students in K- 12 received State Standards instruction with embedded content standards.	1.10 a. Increase electives options for 6-12 students at all sites; increase in number of classes taken by 12th graders by 2% over 2018-19  State Standards Implementation:  1.11 100% of students in K- 12 will receive State Standards instruction with embedded content standards.	1.10 a. Increase electives options for 6-12 students at all sites; increase in number of classes taken by 12th graders by 2% over 2019-20  State Standards Implementation:  1.11 100% of students in K- 12 will receive State Standards instruction with embedded content standards.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.14 CTE Pathway	access to standards aligned instructional materials	1.12 a. 100% of students in the District had sufficient access to standards aligned instructional materials	1.12 a. 100% of students in the District has sufficient access to standards aligned instructional materials	1.12 a. 100% of students in the District has sufficient access to standards aligned instructional materials
1.15 Student attendance and participation in CalSoap programs	1.13 a. District 2018 CAASPP Common Core Assessments as of 2017 and Growth targets of 3%	1.13 a. Met or Exceeded District on CAASPP Common Core Assessments as of 2017 and Growth targets.	1.13 a. Meet or Exceed District on CAASPP Common Core Assessments as of 2017 and Growth targets.	1.13 a. Meet or Exceed District on CAASPP Common Core Assessments as of 2017 and Growth targets.
1.16 Arts Offerings	1. 13% and 30% Exceeding or meeting standards district wide in ELA Growth 2. 9% and 20% Exceeding or meeting standards district wide in Math Growth 3. 0% and 5% Exceeding or meeting standards ELs in ELA Growth 4. 0% and 8% Exceeding or meeting standards ELs in Math Growth 5. 7% and 27% Exceeding or meeting standards low income in ELA Growth 6. 5% and 17% Exceeding or meeting	1. Decreased in Exceeded or met standards district wide in ELA Growth over 2017 43% 2. Increased Exceeded or met standards district wide in Math Growth over 2017 by 29% 3. Decreased Exceeded or met standards ELs in ELA Growth over 2017 by 5% 4. Increased Exceeded or met standards ELs in Math Growth over 2017 by 8% 5. Decreased Exceeded or met standards low	1. Increase Exceeding or meeting standards district wide in ELA Growth over 2017 by 3% 2. Increase Exceeding or meeting standards district wide in Math Growth over 2017 by 3% 3. Increase Exceeding or meeting standards ELs in ELA Growth over 2017 by 3% 4. Increase Exceeding or meeting standards ELs in Math Growth over 2017 by 3%	1. Increase Exceeding or meeting standards district wide in ELA Growth over 2017 by 3% 2. Increase Exceeding or meeting standards district wide in Math Growth over 2017 by 3% 3. Increase Exceeding or meeting standards ELs in ELA Growth over 2017 by 3% 4. Increase Exceeding or meeting standards ELs in Math Growth over 2017 by 3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>standards low income in Math Growth 7.0 2% and 2% Exceeding or meeting standards Students with Disabilities in ELA Growth 8. 0% and 2% Exceeding or meeting standards Students with Disabilities in Math Growth</p>	<p>income in ELA Growth over 2017 by 24% 6. Decreased Exceeded or met standards low income in Math Growth over 2017 by 22% 7. Decreased Exceeded or met standards Students with Disabilities in ELA Growth over 2017 by 4% 8. Decreased Exceeded or met standards Students with Disabilities in Math Growth over 2017 by 2%</p>	<p>5. Increase Exceeding or meeting standards low income in ELA Growth over 2017 by 3% 6. Increase Exceeding or meeting standards low income in Math Growth over 2017 by 3% 7. Increase Exceeding or meeting standards Students with Disabilities in ELA Growth over 2017 by 3% 8. Increase Exceeding or meeting standards Students with Disabilities in Math Growth over 2017 by 3%</p>	<p>5. Increase Exceeding or meeting standards low income in ELA Growth over 2017 by 3% 6. Increase Exceeding or meeting standards low income in Math Growth over 2017 by 3% 7. Increase Exceeding or meeting standards Students with Disabilities in ELA Growth over 2017 by 3% 8. Increase Exceeding or meeting standards Students with Disabilities in Math Growth over 2017 by 3%</p>
	<p>1.14 a. Establish at least one complete CTE Pathway. District currently does not offer a CTE Pathway.</p>	<p>Other Student Outcomes:</p>		
	<p>1.15 a. Increase opportunity to visit college campuses; 2 in 2016-17.</p>	<p>1.14 a. Established at least one complete CTE Pathway. District currently does not offer a CTE Pathway.</p>	<p>Other Student Outcomes:</p>	
	<p>1.16 a. Contract with the San Benito County Arts Council to offer at least</p>	<p>1.15</p>	<p>1.14 a. Establish at least one complete CTE Pathway. District currently does not offer a CTE Pathway.</p>	<p>Other Student Outcomes:</p>
				<p>1.14 a. Establish at least one complete CTE Pathway.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	what was offered in 2015-16	a. Increased opportunities to visit college campuses by 1 over 2017-18  1.16 a. Contracted with the San Benito County Arts Council to offer at least, if not more, than what was offered in 2017-18	1.15 a. Increase/continue with opportunities to visit college campuses by 1 over 2018-19  1.16 a. Contract with the San Benito County Arts Council to offer at least, if not more, than what was offered in 2018-19	District currently does not offer a CTE Pathway.  1.15 a. Increase/continue with opportunities to visit college campuses by 1 over 2019-20  1.16 a. Contract with the San Benito County Arts Council to offer at least, if not more, than what was offered in 2019-20

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

##### Technology

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

#### 2018-19 Actions/Services

##### Technology

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

#### 2019-20 Actions/Services

##### Technology

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

### Budgeted Expenditures

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

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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**

Bilingual/ Biliterate

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

**2018-19 Actions/Services**

Bilingual/ Biliterate

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

**2019-20 Actions/Services**

Bilingual/ Biliterate

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$800	\$443	\$443
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies 1. Purchased additional Logramos testing materials	4000-4999: Books And Supplies 1. Purchase additional Logramos testing materials	4000-4999: Books And Supplies 1. Purchase additional Logramos testing materials

**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)



[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

**Academic and College Counseling**

1. Continued to contract services with Cal-SOAP at Anzar High School. English learners and low income students will receive additional academic counseling and support services to prepare students for college admission requirements.
2. Provided a minimum of one college visit per grade level at the 3rd, 5th, 7th or 8th grade and at the 10th grade for high school, inclusive of transportation

**2018-19 Actions/Services**

**Academic and College Counseling**

1. Continue contracted services with Cal-SOAP at Anzar High School and District Contribution. English learners and low income students will receive additional academic counseling and support services to prepare students for college admission requirements.
2. Provide a minimum of one college visit per grade level at the 3rd, 5th, 7th or 8th grade and at the 10th grade for high school, inclusive of transportation

**2019-20 Actions/Services**

**Academic and College Counseling**

1. Continue contracted services with Cal-SOAP at Anzar High School and District Contribution. English learners and low income students will receive additional academic counseling and support services to prepare students for college admission requirements.
2. Provide a minimum of one college visit per grade level at the 3rd, 5th, 7th or 8th grade and at the 10th grade for high school, inclusive of transportation

**Budgeted Expenditures**

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

## Action 4

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

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

Provided access to relevant and rigorous standards based curriculum

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

### 2018-19 Actions/Services

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

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

### 2019-20 Actions/Services

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

1. Purchase replacement instructional materials & web-based curriculum
2. Purchase new science adoption materials for grades K-8

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,640	\$21,251	\$21,251
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 1. Purchased year 5 of Carnegie Math textbooks and web-based curriculum for students in grades K-8	4000-4999: Books And Supplies 1. Purchase Carnegie Math textbooks and web-based curriculum for students in grades K-8	4000-4999: Books And Supplies Instructional Materials 1. Purchase Carnegie Math textbooks and web-based curriculum for students in grades K-8

Amount	\$60,000	\$30,020	\$208,220
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 2. Purchased ST Math web-based program for students k-8 at Aromas and San Juan schools	4000-4999: Books And Supplies 2. Evaluate Science adoption Purchase ST Math web-based program for students K-8 at Aromas and San Juan Schools	4000-4999: Books And Supplies Instructional Materials 2. Purchase Science adoption

## Action 5

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

### Students to be Served:

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

### Location(s):

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

All

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Hired and retained highly qualified teachers

1. Screened applicants for compliance with state and federal requirements and to

2018-19 Actions/Services

Retain highly qualified teachers

1. Screen applicants for compliance with state and federal requirements and to provide employee assistance thorough reviews of employee benefits packages.

2019-20 Actions/Services

Retain highly qualified teachers

1. Screen applicants for compliance with state and federal requirements and to provide employee assistance thorough reviews of employee benefits packages.

provide employee assistance thorough reviews of employee benefits packages.

2. Provided support, supervision and evaluation of teachers.

3. Provided new teacher support through the Santa Cruz New Teacher Center - Anticipating 5 teachers in 2018-19

4. Hired and retained highly qualified teachers. Well qualified teachers provided specific services to students and families from low-income households, English learners, Foster youth and redesignated fluent English proficient students. For example, teachers/administrators will provide instructional parent nights to inform families about the requirements and progress of State Standards Implementation and instructional resources available to families that they can access from home.

5. Hired and Retained Dual Language Teachers to provide services to our English Learners, Foster Youth, Homeless, and Low-Socio Economic students

2. Provide support, supervision and evaluation of teachers.

3. Provide new teacher support through the Santa Cruz New Teacher Center - Anticipating 5 teachers in 2019-20

4. Hire and retain highly qualified teachers. Well qualified teachers will provide specific services to students and families from low-income households, English learners, Foster youth and redesignated fluent English proficient students. For example teachers will provide instructional parent nights to inform families about the requirements and progress of State Standards Implementation and instructional resources available to families that they can access from home.

5. Hire and Retain Dual Language Teachers to provide services to our English Learners, Foster Youth, Homeless, and Low-Socio Economic students

2. Provide support, supervision and evaluation of teachers.

3. Provide new teacher support through the Santa Cruz New Teacher Center - Anticipating 5 teachers in 2020-21

4. Hire and retain highly qualified teachers. Well qualified teachers will provide specific services to students and families from low-income households, English learners, Foster youth and redesignated fluent English proficient students. For example teachers will provide instructional parent nights to inform families about the requirements and progress of State Standards Implementation and instructional resources available to families that they can access from home.

5. Hire and Retain Dual Language Teachers to provide services to our English Learners, Foster Youth, Homeless, and Low-Socio Economic students

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$83,845	\$87,198	\$87,198
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Maintained a district level Human Resources Manager	2000-2999: Classified Personnel Salaries 1. Maintain a district level Human Resources Manager	2000-2999: Classified Personnel Salaries 1. Maintain a district level Human Resources Manager

Amount	\$338,867	\$424,925	\$351,718
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Maintained a principal at Aromas, San Juan and Anzar High schools.	1000-1999: Certificated Personnel Salaries 2. Maintain a principal at Aromas, San Juan and Anzar High schools.	1000-1999: Certificated Personnel Salaries 2. Maintain a principal at Aromas, San Juan and Anzar High schools.
Amount	\$21,925	\$21,925	\$21,925
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3. Renewed contract services with the Santa Cruz New Teacher Center for 6 new teachers. Cost to support each teacher is \$4,385 - Effective Educator	5800: Professional/Consulting Services And Operating Expenditures 3. Renew contract services with the Santa Cruz New Teacher Center for 5 new teachers in support of English Learners, Homeless, Foster Youth, and Low Socio-Economic. Cost to support each teacher is \$4,385	5800: Professional/Consulting Services And Operating Expenditures 3. Renew contract services with the Santa Cruz New Teacher Center for 5 new teachers in support of English Learners, Homeless, Foster Youth, and Low Socio-Economic. Cost to support each teacher is \$4,385
Amount	\$4,679,990	\$3,781,921	\$4,059,294
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Non-Management Certificated Salaries and Benefits	1000-1999: Certificated Personnel Salaries 4. Non-Management Certificated Salaries and Benefits	1000-1999: Certificated Personnel Salaries 4. Non-Management Certificated Salaries and Benefits
Amount	\$8,000	\$8,300	\$8,300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures VAPA-San Benito County Arts Council	5800: Professional/Consulting Services And Operating Expenditures VAPA-San Benito County Arts Council	5800: Professional/Consulting Services And Operating Expenditures VAPA-San Benito County Arts Council

Amount	\$35,320	\$38,545	\$40,376
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 1. Maintained a district level Human Resources Manager	3000-3999: Employee Benefits 1. Maintain a district level Human Resources Manager	3000-3999: Employee Benefits 1. Maintain a district level Human Resources Manager
Amount	\$40,759	\$133,058	\$123,868
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 2. Maintained a principal at Aromas, San Juan and Anzar High schools.	3000-3999: Employee Benefits 2. Maintain a principal at Aromas, San Juan and Anzar High schools.	3000-3999: Employee Benefits 2. Maintain a principal at Aromas, San Juan and Anzar High schools.
Amount	\$438,225	\$1,573,734	\$1,645,736
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 4. Non-Management Certificated Salaries and Benefits	3000-3999: Employee Benefits 4. Non-Management Certificated Salaries and Benefits	3000-3999: Employee Benefits 4. Non-Management Certificated Salaries and Benefits
Amount	\$253,019	\$258,079	\$263,241
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5. Hired and Retained Dual Language Teachers to provide services to our English Learners, Foster Youth, Homeless, and Low-Socio Economic students	1000-1999: Certificated Personnel Salaries 5. Retain Dual Language Teachers to provide services to our English Learners, Foster Youth, Homeless, and Low-Socio Economic students	1000-1999: Certificated Personnel Salaries 5. Retain Dual Language Teachers to provide services to our English Learners, Foster Youth, Homeless, and Low-Socio Economic students

Amount	\$91,413	\$91,437	\$93,266
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 5. Hired and Retained Dual Language Teachers to provide services to our English Learners, Foster Youth, Homeless, and Low- Socio Economic students	3000-3999: Employee Benefits 5. Hire and Retain Dual Language Teachers to provide services to our English Learners, Foster Youth, Homeless, and Low-Socio Economic students	3000-3999: Employee Benefits 5. Hire and Retain Dual Language Teachers to provide services to our English Learners, Foster Youth, Homeless, and Low-Socio Economic students



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 2

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

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

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

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

Local Priorities:

### Identified Need:

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

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.1 Professional Development Sign-in Sheets and Professional Development Survey	2.1 a. 90% of English Language Arts, Mathematics and Science teachers will receive Professional Development and implement state standards. (50 teachers)	Student Achievement  2.1. a. 85% of English Language Arts, Mathematics and Science teachers will receive Professional Development and implement state standards. (47 teachers)	Student Achievement  2.1. a. 90% of English Language Arts, Mathematics and Science teachers will receive Professional Development and implement state standards. (48 teachers)	Student Achievement  2.1. a. 90% of English Language Arts, Mathematics and Science teachers will receive Professional Development and implement state standards.(49 teachers)
2.2 Metric Professional Development Sign-in Sheets and Professional Development Survey	2.2 a. 100% of Teachers participate in Professional Development related to improving English Learner Outcomes in becoming English Proficient.	2.2 a. 11% of Teachers participated in Professional Development related to improving English Learner Outcomes in becoming English Proficient.	2.2 a. Increase number of Teachers participating in Professional Development related to improving English Learner Outcomes in becoming English Proficient over 2018-19 by 5%.	2.2 a. Increase number of Teachers participating in Professional Development related to improving English Learner Outcomes in becoming English Proficient over 2019-20 by 5%.
2.3 Annual Reclassification Fluent English Proficient	2.3 a. English Learners will be reclassified by the end of 4th grade and an increase number of 5th grade students will be reclassified to English fluent proficient. 2017-18; 29 students.	2.3 a. Increased the number of English Learners will be reclassified by the end of 4th grade and an increase number of 5th grade students will be reclassified to English fluent proficient: 2017-18; 29 students.	2.3 a. Increase the number of English Learners will be reclassified by the end of 4th grade and an increase number of 5th grade students will be reclassified to English fluent proficient over 2018-19 by 3%.	2.3 a. Increase the number of English Learners will be reclassified by the end of 4th grade and an increase number of 5th grade students will be reclassified to English fluent proficient over 2019-20 by 3%.
2.4 Dibels assessment reports or other benchmark programs	2.4			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.5 Teacher Survey	a. Implement common formative assessments District-wide using an assessment system such as Dibels in conjunction with units of study that require technology use. (Daily/Weekly) Administrative staff development assessments in collaboration with teachers.	2.4 a. Once implemented, the common formative assessments District-wide will be used in collaboration by grade level to identify students needs and instruction in the classroom in conjunction with units of study that require technology use. (Daily/Weekly). Administrative staff development assessments in collaboration with teachers.	2.4 a. Once implemented, the common formative assessments District-wide will be used in collaboration by grade level to identify students needs and instruction in the classroom in conjunction with units of study that require technology use. (Daily/Weekly). Administrative staff development assessments in collaboration with teachers.	2.4 a. Once implemented, the common formative assessments District-wide will be used in collaboration by grade level to identify students needs and instruction in the classroom in conjunction with units of study that require technology use. (Daily/Weekly). Administrative staff development assessments in collaboration with teachers.
2.6 Teachers participation in PLCs	2.5 a. Increase student performance on common assessments based on essential learning targets K-6 grade level, and content areas 7 – 12; Increase level of PLC participation to 100% district-wide.	2.5 a. Increased student performance on common assessments based on essential learning targets K-6 grade level, and content areas 7 – 12; Increase level of PLC participation to 100% district-wide.	2.5 a. Increase student performance on common assessments based on essential learning targets K-6 grade level, and content areas 7 – 12; Increase level of PLC participation to 100% district-wide. Increase by 5%.	2.5 a. Increase student performance on common assessments based on essential learning targets K-6 grade level, and content areas 7 – 12; Increase level of PLC participation to 100% district-wide. Increase by 5%.
	2.6 a. 100% of teachers will participate in Professional Learning Communities and review	Student Achievement/Student Engagement 2.6	Student Achievement/Student Engagement	Student Achievement/Student Engagement

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

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

California State Standards Professional Development

1. Math standards professional development Carnegie Math program or similar professional development

2. Math standards professional development Math Expressions program or similar professional development

3. English Language Arts professional development K-12

4. Provide compensation for teacher time when professional development is held on weekends, breaks or after school.

#### 2018-19 Actions/Services

California State Standards Professional Development

1. Math standards professional development Carnegie Math program or similar professional development

2. Math standards professional development Math Expressions program or similar professional development

3. English Language Arts professional development K-12

4. Provide compensation for teacher time when professional development is held on weekends, breaks or after school.

#### 2019-20 Actions/Services

California State Standards Professional Development

1. Math standards professional development Carnegie Math program or similar professional development

2. Math standards professional development Math Expressions program or similar professional development

3. English Language Arts professional development K-12

4. Provide compensation for teacher time when professional development is held on weekends, breaks or after school.

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$15,000	\$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. Middle and High School Professional Development for Math	5800: Professional/Consulting Services And Operating Expenditures 1. Middle and High School Professional Development for Math	5800: Professional/Consulting Services And Operating Expenditures 1. Middle and High School Professional Development for Math

Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Provide up to 2 days of K-5 math professional development for staff	5800: Professional/Consulting Services And Operating Expenditures 2. Provide up to 2 days of K-5 math professional development for staff	5800: Professional/Consulting Services And Operating Expenditures 2. Provide up to 2 days of K-5 math professional development for staff
Amount	\$15,000	\$15,000	\$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3. Provide up to 2 days of K-12 ELA professional development for staff	5800: Professional/Consulting Services And Operating Expenditures 3. Provide up to 2 days of K-12 ELA professional development for staff	5800: Professional/Consulting Services And Operating Expenditures 3. Provide up to 2 days of K-12 ELA professional development for staff
Amount	\$16,458	\$16,117	\$15,755
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Teacher compensation for professional development time. NGSS	1000-1999: Certificated Personnel Salaries 4. Teacher compensation for professional development time. NGSS	1000-1999: Certificated Personnel Salaries 4. Teacher compensation for professional development time. NGSS
Amount	\$4,542	\$4,883	\$5,245
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 4. Teacher compensation for professional development time. NGSS	3000-3999: Employee Benefits 4. Teacher compensation for professional development time. NGSS	3000-3999: Employee Benefits 4. Teacher compensation for professional development time. NGSS

## Action 2

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

### Students to be Served:

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

### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Professional Development to improve English Learner achievement results

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

**2018-19 Actions/Services**

Professional Development to improve English Learner achievement results

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

**2019-20 Actions/Services**

Professional Development to improve English Learner achievement results

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

**Budgeted Expenditures**

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





# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 3

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

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

students

- Increase the number of students proficient and on grade level in core classes

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

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

Local Priorities:

### Identified Need:

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

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.1 AP and Honors class enrollment	3.1 a. Increase enrollment of under-represented groups in AP and Honors classes (high school). 2017-18; less than 15%	Course Access: 3.1 a. Increased of 5% in enrollment of under-represented groups in AP and Honors classes (high school).	Course Access: 3.1 a. Increase of 5% over 2018-19 in enrollment of under-represented groups in AP and Honors classes (high school).	Course Access: 3.1 a. Increase of 5% over 2019-20 in enrollment of under-represented groups in AP and Honors classes (high school).
3.2 Semester and Trimester grades		Student Achievement	Student Achievement	Student Achievement
All Students <ul style="list-style-type: none"> <li>Foster Youth/Homeless</li> <li>English Learners</li> <li>Socio-economically</li> </ul> Disadvantaged	3.2 a. Decrease the number of students receiving grades of D or Fail in all subjects and courses at the conclusion trimesters and semesters. ("D" and "Fail" less by 20%)	3.2 a. Decrease the number of students receiving grades of D or Fail in all subjects and courses at the conclusion trimesters and semesters by 5% for each of "D" and "Fail"; reduced F by 40% and increased D by 30%	3.2 a. Decrease the number of students receiving grades of D or Fail in all subjects and courses at the conclusion trimesters and semesters by 5% for each of "D" and "Fail" over 2018-19	3.2 a. Decrease the number of students receiving grades of D or Fail in all subjects and courses at the conclusion trimesters and semesters by 5% for each of "D" and "Fail" over 2019-20
3.3 High School Graduation Rate		Student Engagement:	Student Engagement:	Student Engagement:
3.4 Attendance Rates	3.3 a. 1. Increase high school graduation rate for 12 grade students to 100% annually.	3.3 a. Increase high school graduation rate for 12 grade students to 100% annually; 2017-18; 92%	3.3 a. Increase high school graduation rate for 12 grade students to 100% annually.	3.3 a. Increase high school graduation rate for 12 grade students to 100% annually.
3.5 Drop out rates	3.4	3.4	3.4	3.4
3.6				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism Rate 3.7	a. School attendance rates will increase each year to be 98% or better	a. School attendance rates decreased less than 98% or better; (2017-18; 96%)	a. School attendance rates will increase each year to be 98% or better	a. School attendance rates will increase each year to be 98% or better
Truancy Rate 3.8	3.5 Provide an alternative education plan or placement available through San Benito County Office of Education - no placements in 2017-18	3.5 Provide an alternative education plan or placement available through San Benito County Office of Education - currently no placements; 2017-18	3.5 Provide an alternative education plan or placement available through San Benito County Office of Education - currently no placements	3.5 Provide an alternative education plan or placement available through San Benito County Office of Education - currently no placements
California Healthy Kids Survey	3.6 a. Chronic Absenteeism Rate: Based on month 7 2017-18 rates: 18%	3.6 Decreased chronic absenteeism by 3%. Student Engagement; 2017-18 decreased 9% year-over-year	3.6 Decrease chronic absenteeism by 3%. Student Engagement	3.6 Decrease chronic absenteeism by 3%. Student Engagement
	3.7 a. Truancy rates remained static for 2017-18 at 31.5% for 2017-18	3.7 Increased truancy by 7%. Student Engagement	3.7 Decrease truancy by 3%. Student Engagement over 2018-19	3.7 Decrease truancy by 3%. Student Engagement over 2018-19
	3.8 a. The percentage of students in grades 7,9 and 11 reporting School Connectedness bi-annually will increase by 5%.	School Climate: 3.8 a. The percentage of student in grades 7,9 and 11 reporting School Connectedness bi-annually will increase:	School Climate: 3.8 a. The Healthy Kids Survey is given every two years. It will be updated in 2019-20.	School Climate: 3.8 a. The percentage of student in grades 7,9 and 11 reporting School Connectedness bi-annually will increase by 5% overall and by sub-group over 2019-20

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		7th - 18% 9th - 21% 11th - 13%		

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Small Class Sizes and No Combination Classes

2018-19 Actions/Services

Small Class Sizes and No Combination Classes

2019-20 Actions/Services

Small Class Sizes and No Combination Classes

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

1. Eliminate combination classes at the K-8 level
2. Reduce class-sizes at the 9-12 level for English
3. Increase student achievement through additional instructional support for English Learners, Foster Youth, Low Socio-Economic, and Homeless students

1. Eliminate combination classes at the K-8 level
2. Reduce class-sizes at the 9-12 level for English
3. Increase student achievement through additional instructional support for English Learners, Foster Youth, Low Socio-Economic, and Homeless students

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$435,965	\$346,185	\$444,909
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Hired 5.8 FTEs (teachers) above efficient staffing	1000-1999: Certificated Personnel Salaries 1. Maintain 5.8 FTEs (teachers) above efficient staffing	1000-1999: Certificated Personnel Salaries 1. Hire 5.8 FTEs (teachers) above efficient staffing
Amount	\$77,271	\$149,161	\$157,087
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1. Hired 5.8 FTE (teachers) above efficient staffing	3000-3999: Employee Benefits 1. Maintain 5.8 FTE (teachers) above efficient staffing	3000-3999: Employee Benefits 1. Hire 5.8 FTE (teachers) above efficient staffing
Amount	\$30,067	\$32,515	\$33,166
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Hired additional .4 FTE to above efficient staffing at high school	1000-1999: Certificated Personnel Salaries 2. Maintain additional .6 FTE to above efficient staffing at high school	1000-1999: Certificated Personnel Salaries 2. Hire additional .6 FTE to above efficient staffing at high school

Amount	\$5,329	\$11,734	\$18,398
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2. Hired additional .4 FTE to above efficient staffing at high school (benefits)	3000-3999: Employee Benefits 2. Maintain additional .6 FTE to above efficient staffing at high school (benefits)	3000-3999: Employee Benefits 2. Hire additional .6 FTE to above efficient staffing at high school (benefits)
Amount		\$68,225	\$69,590
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 3. Hire and Retain an Intervention Teacher for grades K-8 to support English Language Learners, Foster Youth and Low Socio-Economic Students with supplemental instruction.	1000-1999: Certificated Personnel Salaries 3. Hire and Retain an Intervention Teacher for grades K-8 to support English Language Learners, Foster Youth and Low Socio-Economic Students with supplemental instruction.
Amount		\$26,204	\$26,729
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits 3. Hire and Retain an Invention Teacher for grades K-8 to support English Language Learners, Foster Youth and Low Socio-Economic Students with supplemental instruction.	3. Hire and Retain an Invention Teacher for grades K-8 to support English Language Learners, Foster Youth and Low Socio-Economic Students with supplemental instruction.

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Summer School Support

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

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

2018-19 Actions/Services

Summer School Support

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

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

2019-20 Actions/Services

Summer School Support

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$31,785	\$26,681	\$27,215
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1, Provided Summer School staff located at Anzar	1000-1999: Certificated Personnel Salaries 1. Provide Summer School staff located at Anzar	1000-1999: Certificated Personnel Salaries 1. Provide Summer School staff located at Anzar
Amount	\$8,000	\$8,000	\$8,000
Source	Special Education	Special Education	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Provided Summer School Special Education staff; contracting out for RSP Services	5800: Professional/Consulting Services And Operating Expenditures 2. Provide Summer School Special Education staff; contracting out for RSP Services	5800: Professional/Consulting Services And Operating Expenditures 2. Provide Summer School Special Education staff; contracting out for RSP Services
Amount	\$2,542	\$1,589	\$1,621
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3. Summer School support staff	2000-2999: Classified Personnel Salaries 3. Summer School support staff	2000-2999: Classified Personnel Salaries 3. Summer School support staff
Amount	\$1,047	\$4,717	\$5,315
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1, Provide Summer School staff located at Anzar	3000-3999: Employee Benefits 1, Provide Summer School staff located at Anzar	3000-3999: Employee Benefits 1, Provide Summer School staff located at Anzar
Amount	\$84	\$401	\$410
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 3. Summer School support staff	3000-3999: Employee Benefits 3. Summer School support staff	3000-3999: Employee Benefits 3. Summer School support staff

### Action 3



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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

On-Line Classes and Course work

Renewed annual licenses of Acellus online instructional systems

2018-19 Actions/Services

On-Line Classes and Course work

Continue Annual renewal of licenses of Acellus online instructional systems

2019-20 Actions/Services

On-Line Classes and Course work

Continue Annual renewal of licenses of Acellus online instructional systems

**Budgeted Expenditures**

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

#### Action 4

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

##### Students to be Served:

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

##### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

##### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

##### Scope of Services:

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

Schoolwide

##### Location(s):

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

Specific Schools: San Juan School

#### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

After School Education and Safety

2018-19 Actions/Services

After School Education and Safety

2019-20 Actions/Services

After School Education and Safety

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

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

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37,801	\$41,279	\$41,279
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures YMCA Annual Contract	5800: Professional/Consulting Services And Operating Expenditures YMCA Annual Contract	5800: Professional/Consulting Services And Operating Expenditures YMCA Annual Contract

## Action 5

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

### Students to be Served:

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

Specific Student Groups: Students with Special Needs  
[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

Low Income  
[Add Students to be Served selection here]

### Scope of Services:

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

LEA-wide  
[Add Scope of Services selection here]

### Location(s):

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

All Schools  
[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

##### Special Education

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

#### 2018-19 Actions/Services

##### Special Education

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

#### 2019-20 Actions/Services

##### Special Education

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

### Budgeted Expenditures

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

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 4

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

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

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

Decrease suspensions for all students -

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

Improved facilities -

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

Increased transportation services -

Teacher and stakeholder session, Healthy Kids Survey

## Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Maintain or exceed 2017-18; 99%		

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

#### 2017-18 Actions/Services

##### Social/Emotional Counseling Services

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

#### 2018-19 Actions/Services

##### Social/Emotional Counseling Services

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

#### 2019-20 Actions/Services

##### Social/Emotional Counseling Services

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

2. Hired and retained Special Education Administrative Staff - Certificated  
 3. Hired and retained Special Education - Certificated Staff  
 4. Hired and retained Special Education - Classified Staff

2. Hire and retain Special Education Administrative Staff - Certificated  
 3. Hire and retain Special Education - Certificated Staff  
 4. Hire and retain Special Education - Classified Staff

2. Hire and retain Special Education Administrative Staff - Certificated  
 3. Hire and retain Special Education - Certificated Staff  
 4. Hire and retain Special Education - Classified Staff

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,426	\$15,401	\$15,710
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1. .17 FTE Counselor designation	1000-1999: Certificated Personnel Salaries 1. .17 FTE Counselor designation	1000-1999: Certificated Personnel Salaries 1. .17 FTE Counselor designation
Amount	\$101,530	\$101,530	\$103,561
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Hired and retained Special Education Administrative Staff	1000-1999: Certificated Personnel Salaries 2. Hire and retain Special Education Administrative Staff	1000-1999: Certificated Personnel Salaries 2. Hire and retain Special Education Administrative Staff
Amount	\$267,361	\$402,166	\$410,209
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Hired and retained Special Education Staff - Certificated Staff	1000-1999: Certificated Personnel Salaries 3. Hire and retain Special Education Staff - Certificated Staff	1000-1999: Certificated Personnel Salaries 3. Hire and retain Special Education Staff - Certificated Staff



Amount	\$180,896	\$281,695	\$287,329
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries 4. Hired and retained Special Education Staff - Classified Staff	2000-2999: Classified Personnel Salaries 4. Hire and retain Special Education Staff - Classified Staff	2000-2999: Classified Personnel Salaries 4. Hire and retain Special Education Staff - Classified Staff
Amount	\$48,000	\$48,000	\$48,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted services for transportation, to provide home-to-school bus for students with Special Needs.	5000-5999: Services And Other Operating Expenditures Contracted services for transportation, to provide home-to-school bus for students with Special Needs.	5000-5999: Services And Other Operating Expenditures Contracted services for transportation, to provide home-to-school bus for students with Special Needs.
Amount	\$2,734	\$6,715	\$6,850
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1. .17 FTE Counselor designation	3000-3999: Employee Benefits 1. .17 FTE Counselor designation	3000-3999: Employee Benefits 1. .17 FTE Counselor designation
Amount	\$30,585	\$32,661	\$36,141
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits 2. Hired and retained Special Education Administrative Staff	3000-3999: Employee Benefits 2. Hire and retain Special Education Administrative Staff	3000-3999: Employee Benefits 2. Hire and retain Special Education Administrative Staff
Amount	\$125,387	\$141,889	162,394
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits 3. Hired and retained Special Education Staff - Certificated Staff	3000-3999: Employee Benefits 3. Hire and retain Special Education Staff - Certificated Staff	3000-3999: Employee Benefits 3. Hire and retain Special Education Staff - Certificated Staff

Amount	\$157,675	\$170,288	\$178,458
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits 4. Hired and retained Special Education Staff - Classified Staff	3000-3999: Employee Benefits 4. Hire and retain Special Education Staff - Classified Staff	3000-3999: Employee Benefits 4. Hire and retain Special Education Staff - Classified Staff

## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

#### Maintain Safe Facilities

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

### 2018-19 Actions/Services

#### Maintain Safe Facilities

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

### 2019-20 Actions/Services

#### Maintain Safe Facilities

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

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

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

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$318,422	\$126,769	\$129,305
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Provided sufficient staff to keep schools clean, safe and in compliance with Williams Act	2000-2999: Classified Personnel Salaries 1. Provide sufficient staff to keep schools clean, safe and in compliance with Williams Act	2000-2999: Classified Personnel Salaries 1. Provide sufficient staff to keep schools clean, safe and in compliance with Williams Act
Amount	\$66,000	\$88,400	\$88,400
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Maintenance Projects and Repairs - Routine Maintenance	5000-5999: Services And Other Operating Expenditures 2. Maintenance Projects and Repairs - Routine Maintenance	5000-5999: Services And Other Operating Expenditures 2. Maintenance Projects and Repairs - Routine Maintenance
Amount	\$76,315	\$69,451	\$70,840
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3. Maintenance and Operations Administrative Staff	2000-2999: Classified Personnel Salaries 3. Maintenance and Operations Administrative Staff	2000-2999: Classified Personnel Salaries 3. Maintenance and Operations Administrative Staff

Amount	\$50,000	\$10,800	\$10,800
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay Deferred Maintenance - 5 year plan; maintain conducive learning environment	6000-6999: Capital Outlay Deferred Maintenance - 5 year plan; maintain conducive learning environment	6000-6999: Capital Outlay Deferred Maintenance - 5 year plan; maintain conducive learning environment
Amount	\$17,000	\$0	\$0
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay Equipment replacement	6000-6999: Capital Outlay Equipment replacement	6000-6999: Capital Outlay Equipment replacement
Amount	\$79,685	\$70,670	\$73,860
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 1. Provided sufficient staff to keep schools clean, safe and in compliance with Williams Act	3000-3999: Employee Benefits 1. Provide sufficient staff to keep schools clean, safe and in compliance with Williams Act	3000-3999: Employee Benefits 1. Provide sufficient staff to keep schools clean, safe and in compliance with Williams Act
Amount	\$92,637	\$173,664	\$183,076
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 4. M&O Ground and Custodial Staff	3000-3999: Employee Benefits 4. M&O Ground and Custodial Staff	3000-3999: Employee Benefits 4. M&O Ground and Custodial Staff
Amount	\$19,098	\$32,380	\$34,256
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 3. Maintenance and Operations Administrative Staff	3000-3999: Employee Benefits 3. Maintenance and Operations Administrative Staff	3000-3999: Employee Benefits 3. Maintenance and Operations Administrative Staff
Amount	\$370,178	\$321,044	\$327,461
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 4. M&O Ground and Custodial Staff	2000-2999: Classified Personnel Salaries 4. M&O Ground and Custodial Staff	2000-2999: Classified Personnel Salaries 4. M&O Ground and Custodial Staff

### Action 3

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Modified Action

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

**Transportation**

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

#### 2018-19 Actions/Services

**Transportation**

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

#### 2019-20 Actions/Services

**Transportation**

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$301,823	\$215,921	\$220,239
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1. Provide Bus Transportation Staff	2000-2999: Classified Personnel Salaries 1. Provide Bus Transportation Staff	2000-2999: Classified Personnel Salaries 1. Provide Bus Transportation Staff
Amount	\$82,700	\$44,050	\$44,050
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Maintain and operate safe and legal buses for student transportation and other routine maintenance	5000-5999: Services And Other Operating Expenditures 2. Maintain and operate safe and legal buses for student transportation and other routine maintenance	5000-5999: Services And Other Operating Expenditures 2. Maintain and operate safe and legal buses for student transportation and other routine maintenance
Amount	\$84,149	\$68,040	\$68,040
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 3. Maintain and operate safe and legal buses for student transportation including fuel and other supplies	4000-4999: Books And Supplies 3. Maintain and operate safe and legal buses for student transportation including fuel and other supplies	4000-4999: Books And Supplies 3. Maintain and operate safe and legal buses for student transportation including fuel and other supplies
Amount	\$75,531	\$124,478	\$129,911
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1. Provide Bus Transportation Staff	3000-3999: Employee Benefits 1. Provide Bus Transportation Staff	3000-3999: Employee Benefits 1. Provide Bus Transportation Staff

#### Action 4

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

##### Students to be Served:

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

All

##### Location(s):

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

Provide Basic Services

1. Water, electricity, communication services

**2018-19 Actions/Services**

Provide Basic Services

1. Water, electricity, communication services

**2019-20 Actions/Services**

Provide Basic Services

1. Water, electricity, communication services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$299,113	\$241,256	\$248,495
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Provide and pay for basic operational services to keep the schools open and functioning.	5000-5999: Services And Other Operating Expenditures 1. Provide and pay for basic operational services to keep the schools open and functioning.	5000-5999: Services And Other Operating Expenditures 1. Provide and pay for basic operational services to keep the schools open and functioning.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Unchanged Goal

## Goal 5

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

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

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Identified Need:

Greater involvement of parents in all aspects of decision makings and school support.

Teacher and stakeholder sessions, district survey, parent attendance at Committee meetings and school events, parent educational nights

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5.1 Parent sign-in forms.	5.1 Increase parent participation with both academic and extra-curricular programs, as well as parent committees and	Parent Involvement  5.1 a. Increase parent participation with both academic and extra-curricular programs, as well as parent committees and	Parent Involvement  5.1 a. Increase parent participation with both academic and extra-curricular programs, as well as parent committees and	Parent Involvement  5.1 s. Increase parent participation with both academic and extra-curricular programs, as well as parent committees and
5.2				



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

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

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

##### Parent Involvement

Provide parents access to communication via technology

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

#### 2018-19 Actions/Services

##### Parent Involvement

Provide parents access to communication via technology

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

#### 2019-20 Actions/Services

##### Parent Involvement

Provide parents access to communication via technology

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,295	\$3,295	\$3,295
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. Purchased SchoolLoop web services.	5800: Professional/Consulting Services And Operating Expenditures 1. Purchase SchoolLoop web services.	5800: Professional/Consulting Services And Operating Expenditures 1. Purchase SchoolLoop web services.
Amount	\$6,283	\$6,400	\$6,500
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Purchased PowerSchool student information system	5800: Professional/Consulting Services And Operating Expenditures 2. Purchase PowerSchool student information system	5800: Professional/Consulting Services And Operating Expenditures 2. Purchase PowerSchool student information system

Amount	\$3,500	\$3,500	\$3,500
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3. Provided Parent Notification of Rights	5800: Professional/Consulting Services And Operating Expenditures 3. Provide Parent Notification of Rights	5800: Professional/Consulting Services And Operating Expenditures 3. ProvideParent Notification of Rights
Amount		\$2,000	\$2,040
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries 4. Hire and Retain staff to provide translation services	2000-2999: Classified Personnel Salaries 4. Hire and Retain staff to provide translation services
Amount		\$600	\$600
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits 4. Hire and Retain staff to provide translation services	3000-3999: Employee Benefits 4. Hire and Retain staff to provide translation services

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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### Actions/Services

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

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

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

Modified Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Footsteps2Billiance	Footsteps2brilliance  Provide more parent forums and workshops, tailored to specific needs (i.e. CC, discipline, attendance, etc.) for parents of students learning English and migrant families	Footsteps2brilliance  Provide more parent forums and workshops, tailored to specific needs (i.e. CC, discipline, attendance, etc.) for parents of students learning English and migrant families
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### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,500	\$3,500	\$3,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provided services and speaker to inform parents about specific topics	5800: Professional/Consulting Services And Operating Expenditures Provide services and speaker to inform parents about specific topics	5800: Professional/Consulting Services And Operating Expenditures Provide services and speaker to inform parents about specific topics

Amount	\$3,240	\$3,240	\$3,240
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provided services to EL, Foster Youth, Low Socio-Economic students with access for literary success	5800: Professional/Consulting Services And Operating Expenditures Provide services to EL, Foster Youth, Low Socio-Economic students with access for literary success	5800: Professional/Consulting Services And Operating Expenditures Provide services to EL, Foster Youth, Low Socio-Economic students with access for literary success
Amount		\$7,000	\$7,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		6000-6999: Capital Outlay Provide services to EL and low socio-economic students with access information to spanish speaking families through new translation equipment.	6000-6999: Capital Outlay Provide services to EL and low socio-economic students with access information to spanish speaking families through new translation equipment.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$1,708,465

Percentage to Increase or Improve Services

19.50%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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

Transportation is provided by the District, which is a small rural District. We provided transportation to more than 530 students during the 2017-18 fiscal year, which is consistent year over year. Of the 535 students served, more than 95% of those students meet eligibility for Free and Reduced Price Meals (FRPM). We provide transportation for general ed students, with special ed provided as a partnership with the County Office of Education. We are not required to provide transportation to our general education students. However, our Board has identified this need to ensure that we are serving all students, particularly those students that do not have transportation to and from school. We are using our Supplemental and Concentration (as a calculation only) funds to meet the needs of these students, even though we do not receive Supplemental and Concentration funding. We have included Transportation services in our budget for the 2018-19 fiscal year to serve our FRPM, English Learners, Foster Youth, and Homeless students.

As a District with a high percentage of Spanish speaking students and families, we regularly include translators in our Board meetings and other day-to-day meetings, as necessary. In addition, we pay for the translation of our documents from English to Spanish to

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).

ensure that all students and families receive information equally. We are using our Supplemental and Concentration (as a calculation only) funds to meet the needs of these students, even though we do not receive Supplemental and Concentration funding.

Family Liaison - serves primarily our migrant population. However, these students also meet FRPM, English Learners, and often homeless eligibility. We are supporting these students and their families with intervention after school and providing guidance with support for social emotional services, as necessary. These services are supported through Migrant Ed funds and Supplemental and Concentration (as a calculation only) funds to meet the needs of these students, even though we do not receive Supplemental and Concentration funding. We have included Transportation services in our budget for the 2018-19 fiscal year to serve our FRPM, English Learners, Foster Youth, and Homeless students. We have a new position in the Migrant Ed program for the 2018-19 fiscal year to serve FRPM, English Learners, and Homeless Students.

As the needs the mental health needs of our students are on the rise, we are providing training to our administrative, certificated, and classified staff with training outside the District to support social emotional learning skills. We have had the need for subs when these trainings occur. For the 2018-19 school year, we have a number of trainings schedule that will require multiple subs on several days during the 2018-19 school year.

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

- Intervention Specialist teacher provided at San Juan School to serve the high number of English Learners, foster youth, and socioeconomically disadvantaged students at San Juan.



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).

- Acellus online program will be deployed to targeted classes district wide, for credit recovery services at Anzar High School, and to support struggling students at Aromas Elementary and San Juan Elementary.

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

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$1,113,844

12.48%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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

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

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

# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under EC Section 52064.5.

## **Budget Summary**

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### **Goal**

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### **Related State and/or Local Priorities**

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

#### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

#### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.



**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

## Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

### Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

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

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

## Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, October 2016*



## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	10,682,444.00	10,380,026.94	10,685,684.00	11,001,257.00	11,662,542.00	33,349,483.00
After School Education and Safety (ASES)	37,801.00	41,279.00	37,801.00	41,279.00	41,279.00	120,359.00
Base	8,711,726.00	8,729,273.00	7,986,740.00	8,084,408.00	8,385,376.00	24,456,524.00
LCFF	166,849.00	103,491.00	0.00	0.00	0.00	0.00
Other	21,925.00	26,310.00	21,925.00	0.00	0.00	21,925.00
Special Education	919,434.00	673,022.00	871,434.00	1,138,229.00	1,186,092.00	3,195,755.00
Supplemental	800.00	4,193.00	800.00	443.00	443.00	1,686.00
Supplemental and Concentration	809,509.00	802,458.94	1,752,584.00	1,722,498.00	2,034,952.00	5,510,034.00
Title III	14,400.00	0.00	14,400.00	14,400.00	14,400.00	43,200.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	10,682,444.00	10,380,026.94	10,685,684.00	11,001,257.00	11,662,542.00	33,349,483.00
	0.00	0.00	0.00	0.00	26,729.00	26,729.00
1000-1999: Certificated Personnel Salaries	6,171,515.00	6,147,712.00	6,170,468.00	5,473,745.00	5,794,368.00	17,438,581.00
2000-2999: Classified Personnel Salaries	1,334,021.00	1,317,908.00	1,334,021.00	1,105,667.00	1,126,033.00	3,565,721.00
3000-3999: Employee Benefits	1,276,275.00	1,255,425.94	1,277,322.00	2,787,219.00	2,895,247.00	6,959,788.00
4000-4999: Books And Supplies	166,288.00	137,173.00	166,288.00	120,663.00	298,863.00	585,814.00
5000-5999: Services And Other Operating Expenditures	447,813.00	400,458.00	495,813.00	421,706.00	428,945.00	1,346,464.00
5800: Professional/Consulting Services And Operating Expenditures	200,029.00	132,734.00	203,269.00	173,764.00	173,864.00	550,897.00
5900: Communications	27,000.00	32,632.00	27,000.00	27,000.00	27,000.00	81,000.00
6000-6999: Capital Outlay	67,000.00	35,761.00	67,000.00	17,800.00	17,800.00	102,600.00
7000-7439: Other Outgo	992,503.00	920,223.00	944,503.00	873,693.00	873,693.00	2,691,889.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	10,682,444.00	10,380,026.94	10,685,684.00	11,001,257.00	11,662,542.00	33,349,483.00
	Supplemental and Concentration	0.00	0.00	0.00	0.00	26,729.00	26,729.00
1000-1999: Certificated Personnel Salaries	Base	5,271,876.00	5,319,213.00	5,018,857.00	4,206,846.00	4,411,012.00	13,636,715.00
1000-1999: Certificated Personnel Salaries	Special Education	368,891.00	323,696.00	368,891.00	503,696.00	513,770.00	1,386,357.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	530,748.00	504,803.00	782,720.00	763,203.00	869,586.00	2,415,509.00
2000-2999: Classified Personnel Salaries	Base	1,150,583.00	1,120,847.00	848,760.00	604,462.00	614,804.00	2,068,026.00
2000-2999: Classified Personnel Salaries	Special Education	180,896.00	194,463.00	180,896.00	281,695.00	287,329.00	749,920.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	2,542.00	2,598.00	304,365.00	219,510.00	223,900.00	747,775.00
3000-3999: Employee Benefits	Base	872,668.00	978,000.00	705,724.00	2,022,051.00	2,101,172.00	4,828,947.00
3000-3999: Employee Benefits	Special Education	313,647.00	108,333.00	313,647.00	344,838.00	376,993.00	1,035,478.00
3000-3999: Employee Benefits	Supplemental and Concentration	89,960.00	169,092.94	257,951.00	420,330.00	417,082.00	1,095,363.00
4000-4999: Books And Supplies	LCFF	84,149.00	65,913.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	800.00	443.00	800.00	443.00	443.00	1,686.00
4000-4999: Books And Supplies	Supplemental and Concentration	81,339.00	70,817.00	165,488.00	120,220.00	298,420.00	584,128.00
5000-5999: Services And Other Operating Expenditures	Base	365,113.00	359,640.00	365,113.00	329,656.00	336,895.00	1,031,664.00
5000-5999: Services And Other Operating Expenditures	LCFF	82,700.00	37,578.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	3,240.00	130,700.00	92,050.00	92,050.00	314,800.00
5800: Professional/Consulting Services And Operating Expenditures	After School Education and Safety (ASES)	37,801.00	41,279.00	37,801.00	41,279.00	41,279.00	120,359.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Base	12,983.00	9,487.00	9,783.00	9,900.00	10,000.00	29,683.00
5800: Professional/Consulting Services And Operating Expenditures	Other	21,925.00	26,310.00	21,925.00	0.00	0.00	21,925.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	8,000.00	0.00	8,000.00	8,000.00	8,000.00	24,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	3,750.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	104,920.00	51,908.00	111,360.00	100,185.00	100,185.00	311,730.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	14,400.00	0.00	14,400.00	14,400.00	14,400.00	43,200.00
5900: Communications	Base	27,000.00	32,632.00	27,000.00	27,000.00	27,000.00	81,000.00
6000-6999: Capital Outlay	Base	67,000.00	35,761.00	67,000.00	10,800.00	10,800.00	88,600.00
6000-6999: Capital Outlay	Supplemental and Concentration	0.00	0.00	0.00	7,000.00	7,000.00	14,000.00
7000-7439: Other Outgo	Base	944,503.00	873,693.00	944,503.00	873,693.00	873,693.00	2,691,889.00
7000-7439: Other Outgo	Special Education	48,000.00	46,530.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	6,140,702.00	6,291,973.00	6,140,702.00	6,520,045.00	6,974,045.00	19,634,792.00
Goal 2	85,400.00	11,432.00	85,400.00	70,400.00	70,400.00	226,200.00
Goal 3	1,577,519.00	1,576,173.94	1,577,519.00	1,594,009.00	1,711,037.00	4,882,565.00
Goal 4	2,862,245.00	2,483,877.00	2,862,245.00	2,787,268.00	2,877,385.00	8,526,898.00
Goal 5	16,578.00	16,571.00	19,818.00	29,535.00	29,675.00	79,028.00

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