

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#): 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		
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2017-20 Plan Summary

THE STORY

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

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. The District serves a multi-cultural student population of 1,118 students in 2017-18. The student population is composed of approximately 1 American Indian or Alaska Native, 10 Asian, 5 Filipino, 760 Hispanic or Latino, 3 African American, 320 White, 19 two more races and zero students who did not report their nationality or race. Additionally, the Aromas-San Juan Unified School District has approximately 262 English learners and 92 pupils with disabilities. The District has an approximate unduplicated count of 66.36%.

Over the past four years, the District has seen significant changes in administration at both the district and site levels. Principals at both Aromas and San Juan Elementary Schools are new. There have been three Superintendents in the past four years, along with changes of the Director of Maintenance Operations & Transportation, Business Manager and the Special Education Director positions.

The District is in a positive financial condition meeting all statutory requirements for reserves. The District has been declining in enrollment since 2009-10; 173 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. The District was in the difficult position of adjusting its finances through a series of transactions going as far back as 2011-12. In addition, the County Auditor notified the District at the end of 2015-16 that a reduction of \$210,000 would occur based on a cash reconciliation omission dating back to January 2013. The beginning balance for the 2016-17 fiscal year incorporated to financial adjustments applied in 2015-16.

During the 2016-17 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 to support Next Generation Science Standards (NGSS), truancy, social emotional learning, professional development, and parent engagement. The District was awarded a grant in the amount of \$25,000 that will provide professional development to teachers on NGSS and supplies for classroom lessons. During May 2017, we joined the San Benito County Office of Education, San Benito High School, and San Benito County Probation Department seeking a grant to support truancy, social emotional learning, professional development, and parent engagement. The consortium successfully received a grant of approximately \$555,000 provided for a period of three years; the 2017-18 fiscal year, the first of three years, for planning and implementation.

The current Local Control and Accountability Plan reflects the state's projected funding levels and continued declining enrollment. The Governing Board approved a LCAP that supports students and student achievement by keeping class sizes small and few, or no, combinations classes. As a small rural district with declining enrollment, there are limited choices. The largest expenditure for the District includes salaries and benefits. We appreciate the input and feedback we received from our public engagement meetings, teacher and staff feedback.

LCAP HIGHLIGHTS

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

The District offers a Dual Language Immersion program at San Juan School (K-8), located in the historical town of San Juan Bautista. Dual Immersion (DI) is a unique program that teaches native Spanish speakers and native English speakers together in one classroom. They learn to read, write, and speak in both languages, while learning the same regular grade level topics as a traditional English only classroom. Students start in Kindergarten at 90% of the classroom instruction is in Spanish and 10% is in English. There is a graduated change in the ratio of language instruction each year until fifth grade, which provides for 50% in Spanish and 50% in English.

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.

In order 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 year's LCAP revolved around our five goal areas:

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) Completed the installation of connectivity infrastructure to allow for the successful administering of the California Assessment of Student Performance and Progress (CAASPP)
- b) New teachers are enrolled in an induction program for two years
- c) Nine students received a DI promotion in 5th grade and 12 students 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
- c) Professional development offered to all teachers in the District on NGSS
- d) Professional development on Guided Language Acquisition Design for six days, including four days of in-class modeling.

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) Implemented a literacy enhancement program for students in PK through third grade available 24/7
- b) Online academic program that provides students with an option for learning and credit recovery
- c) Provided an after school program that provides academic instructional time for English Learners, Foster Youth, and Low Income students
- d) Piloted a math application at the end of the school year, 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 assemblies 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.

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) Superintendent established “coffee hour” at each school site once a month
- b) Implementation of Footsteps2Brilliance program for parents

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.

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 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 to a restrictive, given our needs from an instructional and operational perspective. The District moved from a qualified status at First Interim in 2015-16 to a positive certification going into 2016-17 and maintaining fiscal solvency through 2019-2020. The Governing Board has worked with the Superintendent and staff to ensure the goal of fiscal solvency is met.

GREATEST PROGRESS

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

With truancy rates above the statewide average, truancy and absenteeism was a focus this year with the support from the San Benito County District Attorney’s office. Beginning in January 2017, 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.

There was a successful implementation of connectivity infrastructure for the District. The BIIG grant provided the financial support to be able to provide upgrade internet access for our students. This allows students to have ongoing access to educational software and the ability to participate in the CAASPP. The internet speed before and after are as follows:

School Site	Location Prior to Upgrade	After Upgrade
Anzar	40 – 80 mbps	700 – 800 mbps
Aromas	.60 – 2.0 mbps	Over 800 mbps
San Juan	40 – 80 mbps	700 – 800 mbps

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?

The District has multiple areas that will need to be addressed over multiple years. There are several areas identified as the highest needs; positive behavior intervention support, professional development to support English Language Learner progress, proficiency levels in English Language Arts, mathematics, and technology.

Positive Behavior Support

In the 2016-17 school year, suspensions were up for all students and all subgroups. These incidences ranged from altercations, bullying, weapons, etc. Our students deserve to learn in a safe environment that is conducive to learning. Staff have gone through the PBIS training, but there is a lack of consistency across the District.

Bullying incidents have increased at the District over the last three years. A survey of 3rd-8th grade students over several years through 2014-15 around peer abuse and violence. Seventy-three percent of the students that reported experiencing peer violence reported that it has been going on for six months up to several years. Seventeen percent of students are afraid of being bullied on campus often or more, and only 44% of students feel that their class or homeroom teacher has done “A good deal” or more to cut down on bullying in the classroom. Nineteen percent of 7th graders reported experiencing chronic sadness/hopelessness. California Healthy Kids Survey School Safety indicators based upon student reports show that 76% of students perceive school as being safe or very safe, which is a significant improvement from 2013-14, when only 56% reported the same sense of safety. Despite the improvement in perceived safety, in self reports, 30% of 7th graders reported experiencing harassment or bullying at school. This remains relatively unchanged from 2015-14 levels. Social Emotional Learning (SEL) is among the greatest needs at Aromas.

During the 2016-17 school year, the Aromas School Principal enforced the Positive Behavior Intervention Support rules through conducting assemblies with all grade levels, only after collaboration with the staff. Collaboration and training will continue with fidelity.

Professional Development

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

Data driven decisions do not indicate a single data point is identified. The education of a student, the whole child, but multiple facets of the environment, the instructional materials, and strategies in the classroom. There has been movement in the educational standards over the last several years; the first in decades.

GREATEST NEEDS

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 and the importance for professional development at all grade levels is critical.

The Board of Trustees established the Curriculum and Instructions Committee several years ago, which addresses the needs of the District from an instructional perspective and a liaison with the Board. It has been beneficial for teachers, administrators, board members, and community members to collaborate on standards and the curriculum requirements from a shared-vision. The need for professional development rises to the top when in our committee meetings.

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 in the areas of proficiency:

Not Met/Not Met for Two or More Years Rating

- English Language Arts
 - o 27%
- Math
 - o 43%

Red/Orange Overall Performance Category

- English Learner progress (Orange Overall)
 - o English Language Arts – Red (Students with disabilities)
 - o Mathematics – Red (Students with disabilities)
 - o Mathematics -Orange (English language learners)
- The District will focus on the red, orange, and yellow categories as a continuous improvement plan.
- The District had an opportunity to pilot the math online program, ST Math, from Mind Research Institute. Spatial-Temporal (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. The results of the pilot. Over a 90-day trial period, the students at San Juan School made Measurable Growth from pre to post quizzes; Measurable Growth 44%.
- English Language Arts/Literacy – The District has recently implemented a literacy enhancement that has been in place for six months with positive signs in the classroom with literacy. In January 2017, the District joined the San Benito County Office of Education for a literacy initiative that included a reading literacy program 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-K 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 establishes a social justice to educate all 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?

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

Students with Disabilities

- Red in 3-8 ELA, 3-8 Math

Multi-ethnic students

- Yellow in graduation rate
- Yellow in 3-8 ELA
- Orange in 3-8 Math

Socioeconomically Disadvantaged

- Yellow in 3-8 Ela, 3-8 Math
- Yellow in graduation rate

White students

- Orange in 3-8 Math

The White student graduation rate was 100% in 2016, so no action beyond supporting all students on the path to graduation is planned. District data shows that the suspension rate for Multi-Ethnic students declined slightly to 2.6%. The District is collaborating within school sites to ensure consistency and fidelity related to positive behavior, which will lead to a decrease in all suspension rates.

Students with Disabilities show low performance in multiple areas, including both academic measures and measures of student response to culture and climate.

- Improve service to students with exceptional needs provided through modifications to instruction and verification of services and an appropriate curriculum for students below grade level
- Provide staff training in effective 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 PBIS and other school climate and culture improvement efforts, attendance improvement strategies in Goal 4, and in Goal 5, increased parent involvement.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

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	\$12,462,918
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$10,430,725.00

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 \$2,144,900. Expenditures related to the district's core educational program are among the expenditures not 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.

\$10,854,155	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1.1 Basic Services

a. 100% of all classrooms have wired and/or wireless access to the Internet and fully functional computer labs.
Metric: Annual District wide Technology Survey and Help Desk completion tickets.

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

c. 100% of students k-8 have access to keyboarding program. Basic Services
Metric: Teacher lesson plans.

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

ACTUAL

1.1 Basic Services

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

1. 1,000 Help Desk completion tickets

b. 100% of students and teachers have access and full use of site technology - MET

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

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

e. Zero rate of teacher misassignments - MET

Metric: Annual Credential Report Audit – CALPADS, Williams Report.

e. Zero rate of teacher misassignments

Metric: Annual Credential Report Audit – CALPADS, Williams Report.

1.2. Student Achievement

a. Increase 8th grade graduates receiving Seal of Biliteracy by 10% over 2014-15 Baseline.

Metric: Seal of Biliteracy Awards.

b. Establish a baseline number of students qualified to take AP Spanish Examinations by 2016-17.

Metric: AP Exam results.

c. The percentage of students overall and in each significant subgroup will increase each year once the baseline percentage as determined by the 2014-15 Smarter Balanced Assessments results in English Language Arts (ELA) and Mathematics.

Metric: Smarter Balanced Assessments in ELA and Math

d. The percentage of students overall and in each significant subgroup will increase by 10% each year over the baseline percentage as determined by the 2014-15 Smarter Balanced Assessments results in English Language Arts and Mathematics.

Metric: Smarter Balanced Assessments in ELA and Math.

1.3. Course Access

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.

Metric: Student Transcripts.

b. Increase the number of students eligible to successfully complete an Advanced Placement course.

Enrollment Statistics.

c. 100% of TK-8 students will have access to Visual and Performing Arts instruction.

Metric: Teacher Lesson Plans.

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

1.2. Student Achievement

a. 2016-17 8th grade graduates receiving Seal of Biliteracy 50% (2015-16;8 and 2016-17;12) MET

b. Establish a baseline number of students qualified to take AP Spanish Examinations by 2016-17. (AP Spanish section added for 2017-18) NOT MET

c. The percentage of students overall and in each significant subgroup will increase each year once the baseline percentage as determined by the 2014-15 Smarter Balanced Assessments results in English Language Arts and Mathematics.

Metric: Smarter Balanced Assessments in ELA and Math. - NOT MET

d. The percentage of students overall and in each significant subgroup will increase by 10% each year over the baseline percentage as determined by the 2014-15 Smarter Balanced Assessments results in English Language Arts and Mathematics.

Metric: Smarter Balanced Assessments in ELA and Math. NOT MET

1.3. Course Access

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

b. Increase the number of students eligible to successfully complete an Advanced Placement course. (2015-16. 33; 2016-17, 34) MET

c. 100% of TK-8 students will have access to Visual and Performing Arts instruction - Funding for the arts program was eliminated from the 2016-17 LCAP. Therefore, access was not available to students.

d. Increase electives options for 6-12 students at all sites; increase in number of classes taken by 12th graders. There was no change in the number of electives offered to students.

graders. Metric: School Master Schedules.

1.4. State Standards Implementation

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

Metric: Classroom Observations, Interim (benchmarks) and Summative Assessments

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

Metric: School Accountability Report Card (SARC), LEA Plan.

c. Anticipated results of District on CAASPP Common Core Assessments as of 2016 and Growth targets.

1. 7% and 23% Exceeding or meeting standards district wide in ELA Growth for 2017 17% and 33%
2. 6% and 15% Exceeding or meeting standards district wide in Math Growth for 2017 16% and 25%
3. 2% and 9% Exceeding or meeting standards ELs in ELA Growth for 2017 12% and 19%
4. 2% and 9% Exceeding or meeting standards ELs in Math Growth for 2017 12% and 19%
5. 9% and 22% Exceeding or meeting standards low income in ELA Growth for 2017 19% and 32%
6. 9% and 15% Exceeding or meeting standards low income in Math Growth for 2017 19% and 25%
7. 2% and 6% Exceeding or meeting standards Students with Disabilities in ELA Growth for 2017 12% and 16%
8. 0% and 4% Exceeding or meeting standards Students with Disabilities in Math Growth for 2017 10% and 14%

1.5. Other Student Outcomes

a. Retain CTE Courses and establish at least one complete CTE Pathway.

Metric: CTE Enrollment, Concurrent Community College enrollment, Master Schedules

b. Increase opportunities to visit college campuses.

Metric: Student attendance and participation in CAL-SOAP programs.

1.4. State Standards Implementation

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

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

c. Results of District on CAASPP Common Core Assessments as of 2016 and Growth targets.

1. 13% and 32% Exceeding or meeting standards district wide in ELA Growth - MET
2. 10% and 18% Exceeding or meeting standards district wide in Math Growth - MET
3. 1% and 6% Exceeding or meeting standards ELs in ELA Growth - NOT MET
4. 1% and 4% Exceeding or meeting standards ELs in Math Growth - NOT MET
5. 5% and 31% Exceeding or meeting standards low income in ELA Growth - NOT MET
6. 5% and 17% Exceeding or meeting standards low income in Math Growth - NOT MET and MET
7. 0 2% and 6% Exceeding or meeting standards Students with Disabilities in ELA Growth - MET
8. 0% and 4% Exceeding or meeting standards Students with Disabilities in Math Growth - MET
9. EPA Results
 - a. ELA 71% met or exceeded
 - b. Math 43% met or exceeded

1.5. Other student outcomes

a. Retain CTE Courses and establish at least one complete CTE Pathway. The District currently does not offer a CTE Pathway.
CTE Enrollment, Concurrent Community College enrollment, Master Schedules.

b. Increase opportunities to visit college campuses. Student attendance and participation in CAL-SOAP programs. 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.

<p>Action 1</p>		
<p>Actions/Services</p>	<p>PLANNED 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 FRPM students 3. Contract for technical assistance for district network infrastructure.</p>	<p>ACTUAL 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 FRPM students 3. Contract for technical assistance for district network infrastructure.</p>
<p>Expenditures</p>	<p>BUDGETED 1. CharterNet Contract for Internet Services. Calculated at \$2,500 per month. 5800: Professional/Consulting Services And Operating Expenditures Base \$25,000 2. Renew license for Keyboarding program (Type to Learn) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$200 3. Contract with external network systems company such as Cooper Technologies 5800: Professional/Consulting Services And Operating Expenditures Base \$25,000</p>	<p>ESTIMATED ACTUAL 1. CharterNet Contract for Internet Services. Calculated at \$2,500 per month. 5800: Professional/Consulting Services And Operating Expenditures Base \$27,000 2. Renew license for Keyboarding program (Type to Learn) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$699 3. Contract with external network systems company such as Cooper Technologies 5800: Professional/Consulting Services And Operating Expenditures Base \$20,000</p>
<p>Action 2</p>		
<p>Actions/Services</p>	<p>PLANNED Bilingual/ Biliterate 1. Purchase annually Logramos tests, answer documents and scoring services Recommendation 5</p>	<p>ACTUAL Bilingual/ Biliterate 1. Purchase annually Logramos tests, answer documents and scoring services Recommendation 5</p>

<p>Expenditures</p>	<p>BUDGETED 1. Purchase additional Logramos testing materials 4000-4999: Books And Supplies Supplemental \$800</p>	<p>ESTIMATED ACTUAL 0 4000-4999: Books And Supplies Supplemental \$0</p>
<p>Action 3</p>		
<p>Actions/Services</p>	<p>PLANNED Academic and College Counseling 1. Continue contracted services with Cal-SOAP at Aromas School, San Juan School and 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 7th or 8th grade and at the 10th grade for high school, inclusive of transportation</p>	<p>ACTUAL Academic and College Counseling 1. Continue contracted services with Cal-SOAP at Aromas School, San Juan School and 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 7th or 8th grade and at the 10th grade for high school, inclusive of transportation</p>
<p>Expenditures</p>	<p>BUDGETED 1. Renew Cal-SOAP consortium membership and contract. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$13,000 2. Provide transportation for one college visit per grade level at 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 Base \$3,200</p>	<p>ESTIMATED ACTUAL 1. Renew Cal-SOAP consortium membership and contract. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$12,000 2. Provide transportation for one college visit per grade level at 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 Base \$785</p>
<p>Action 4</p>		
<p>Actions/Services</p>	<p>PLANNED Provide access to relevant and rigorous standards based curriculum 1. Purchase Carnegie Math materials and web-based curriculum 2. Purchase replacement web-based math program, ST Math 3. Purchase new English Language Arts adoption materials for grades K-5</p>	<p>ACTUAL Provide access to relevant and rigorous standards based curriculum 1. Purchase Carnegie Math materials and web-based curriculum 2. ST Math not purchased during 2016-17; Board approved for 2017-18. 3. Purchase new English Language Arts adoption materials for grades K-5</p>

Expenditures

BUDGETED

1. Purchase year 3 of Carnegie Math textbooks and web-based curriculum for students in grades 6-12. 4000-4999: Books And Supplies Lottery \$26,000
2. Purchase ST Math web-based program for students k-5 at Aromas and San Juan schools 4000-4999: Books And Supplies Lottery \$14,500
3. Purchase new ELA textbook and curriculum materials 4000-4999: Books And Supplies Lottery \$160,000

ESTIMATED ACTUAL

1. Purchase year 3 of Carnegie Math textbooks and web-based curriculum for students in grades 6-12. 4000-4999: Books And Supplies Lottery \$26,882
3. Purchase new ELA textbook and curriculum materials 4000-4999: Books And Supplies Lottery \$191,242

Action

5

Actions/Services

PLANNED

Hire and retain highly qualified teachers

1. Screen applicants for compliance with state and federal requirements and to provide employee assistance thorough reviews of employee benefits packages.
2. Provide support, supervision and evaluation of teachers.
3. Provide new teacher support through the Santa Cruz New Teacher Center - Anticipating 4 new teachers in 2016-17.
4. Hire and retain highly qualified teachers. Highly 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.

ACTUAL

Hire and retain highly qualified teachers

1. Screen applicants for compliance with state and federal requirements and to provide employee assistance thorough reviews of employee benefits packages.
2. Provide support, supervision and evaluation of teachers.
3. Provide new teacher support through the Santa Cruz New Teacher Center - Anticipating 4 new teachers in 2016-17.
4. Hire and retain highly qualified teachers. Highly 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.

Expenditures

BUDGETED

1. Maintain a district level Human Resources Manager 2000-2999: Classified Personnel Salaries Base \$80,781
2. Maintain a principal at Aromas, San Juan and Anzar High schools. 1000-1999: Certificated Personnel Salaries Base \$312,708
3. Renew contract services with the Santa Cruz New Teacher Center for 4 new teachers. Cost to support each teacher is \$4,000 - Effective Educator Fund 5800: Professional/Consulting Services And Operating Expenditures Other \$16,000

ESTIMATED ACTUAL

1. Maintain a district level Human Resources Manager 2000-2999: Classified Personnel Salaries Base \$86,383
2. Maintain a principal at Aromas, San Juan and Anzar High schools. 1000-1999: Certificated Personnel Salaries Base \$313,794
3. Renew contract services with the Santa Cruz New Teacher Center for 4 new teachers. Cost to support each teacher is \$4,000 - Effective Educator Fund 5800: Professional/Consulting Services And Operating Expenditures Other \$26,310

4. Non-Management Certificated Salaries and Benefits 1000-1999:
 Certificated Personnel Salaries Base \$3,303,012

1. Maintain a district level Human Resources Manager 3000-3999:
 Employee Benefits Base \$29,075

2. Maintain a principal at Aromas, San Juan and Anzar High schools. 3000-3999: Employee Benefits Base \$112,551

4. Non-Management Certificated Salaries and Benefits 3000-3999:
 Employee Benefits Base \$1,188,836

4. Non-Management Certificated Salaries and Benefits 1000-1999:
 Certificated Personnel Salaries Base \$3,620,922

1. Maintain a district level Human Resources Manager 3000-3999:
 Employee Benefits Base \$31,092

2. Maintain a principal at Aromas, San Juan and Anzar High schools. 3000-3999: Employee Benefits Base \$112,942

4. Non-Management Certificated Salaries and Benefits 3000-3999:
 Employee Benefits Base \$1,303,260

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.

All actions were implemented and will move forward with the exception of Bilingual/Biliterate tests, ST Math, teachers providing instructional parent nights to discuss State Standards, and increase in electives.

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

The District analyzed the overall effectiveness of these actions with our goal of 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:

- 100% of all students and staff have access to internet at a fast speed to all access to educational applications online and state testing.
- Continued testing for Bilingual/Biliterate
- English learners and socio-economic students had access to counseling and support services for college admissions
- College visits for 7th, 8th and 10th grade students
- 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 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.
- 4.3 – There was an increase in the actual expenditures for additional books for school sites.
- 5.1 – There was an increase in the actual expenditures for an increase in statutory benefits
- 5.2 - There was an increase in the actual expenditures for an increase in statutory benefits
- 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 for an increase in the statutory benefits.

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 have been made in this Goal.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

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
- Common Core PD
 - Implement and/or continue Professional Learning Communities at all sites

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

2.1 State Standards Implementation

a. 90% of English Language Arts, Mathematics and Science teachers will receive Professional Development and implement state standards.
Metric Professional Development Sign-in Sheets and Professional Development Survey.

2.2 Student Achievement

a. 100% of Teachers will participate in Professional Development related to improving English Learner Outcomes in becoming English Proficient.
Metric Professional Development Sign-in Sheets and Professional Development Survey.

b. 5% more English Learners will be reclassified by the end of 4th grade and 10% more 5th grade students will be reclassified to English fluent proficient.
Metric Data-Quest Reclassification Rates.

c. Implement common formative assessments District-wide using an assessment system such as School City in conjunction with units of study that require technology use.
Metric: School City assessment reports.

ACTUAL

2.1 State Standards Implementation

a. 45% English Language Arts, Mathematics and Science teachers received Professional Development and implement state standards. NOT MET

2.2 Student Achievement

a. 45% of Teachers participated in Professional Development related to improving English Learner Outcomes in becoming English Proficient. NOT MET

b. Decrease in English Learners reclassified by the end of 4th grade and 5th grade students to English fluent proficient. NOT MET

c. Dibels was used for formative assessments K-5 District-wide; ReadTheory formative assessments 6th grade District-wide; 7-8 assessment District-wide required. (Used daily/weekly) MET

d. Increase student performance on common assessments based on essential learning targets K-6 grade level, and content areas 7

d. 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.
Metric Teacher Survey

2.3 Student Engagement/Student Achievement

a. 100% of teachers will participate in Professional Learning Communities (PLC) and review student achievement data to improve student achievement and to increase student engagement by being successful in classes.
Metrics: Student grades and Improved student attendance rates.

– 12; Increase level of PLC participation to 100% District-wide. Student performance NOT MET

2.3 Student Engagement/Student Achievement

a. 100% of teachers participated in Professional Learning Communities and reviewed student achievement data to improve student achievement and to increase student engagement by being successful in classes.
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	
Actions/Services	<p>PLANNED</p> <p>California State Standards Professional Development</p> <ol style="list-style-type: none"> 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. 	<p>ACTUAL</p> <p>California State Standards Professional Development</p> <ol style="list-style-type: none"> 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.
Expenditures	<p>BUDGETED</p> <ol style="list-style-type: none"> 1. Provide up to 4 days of secondary math professional development for staff 5800: Professional/Consulting Services And Operating Expenditures Other \$10,000 2. Provide up to 4 days of K-5 math professional development for staff 5800: Professional/Consulting Services And Operating Expenditures Other \$10,000 	<p>ESTIMATED ACTUAL</p> <ol style="list-style-type: none"> 1. During 2016-17, math professional development was not provided for staff. 5800: Professional/Consulting Services And Operating Expenditures Other \$0.00 2. Provide up to 4 days of K-5 math professional development for staff. During 2016-17, math professional development was not provided for staff.

<p>3. Provide up to 4 days of K-12 ELA professional development for staff 5800: Professional/Consulting Services And Operating Expenditures Title II \$12,000</p> <p>4. Teacher compensation for professional development time 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,383</p> <p>4. Teacher compensation for professional development time 3000-3999: Employee Benefits Supplemental and Concentration \$6,617</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Other \$0.00</p> <p>3. Provide up to 4 days of K-12 ELA professional development for staff 5800: Professional/Consulting Services And Operating Expenditures Title II \$14,400</p> <p>4. Teacher compensation for professional development time 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000</p> <p>4. Teacher compensation for professional development time 3000-3999: Employee Benefits Supplemental and Concentration \$2,647</p>
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Action **2**

Actions/Services

<p>PLANNED</p> <p>Professional Development to improve English Learner achievement results</p> <p>1. GLAD English Language Development (ELD) professional development K-12</p>
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<p>ACTUAL</p> <p>Professional Development to improve English Learner achievement results</p> <p>1. GLAD English Language Development (ELD) professional development K-12</p>

Expenditures

<p>BUDGETED</p> <p>1. Provide up to 6 days of GLAD English Language Development professional development for 16 staff 5800: Professional/Consulting Services And Operating Expenditures Title III \$28,600</p>

<p>ESTIMATED ACTUAL</p> <p>1. Provide up to 6 days of GLAD English Language Development professional development for 16 staff 5800: Professional/Consulting Services And Operating Expenditures Title III \$15,577</p>

ANALYSIS

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

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

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

Most actions and services were implemented as planned. The professional development for middle/secondary level will be accomplished in the 2017-18 school year.

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

The new ELA curricula were successfully implemented K-5, as measured by classroom walk-throughs where the curriculum was in use. ELD was implemented as planned, with TK% of students with five or more years in US schools being reclassified Fluent English Proficient. The District will be focusing on those students near and below standards. There are 30% to 40% above or near standards. Additional training for teachers is a priority to meet our needs in the classroom. The ELA Smarter Balanced assessment is a tool to for the District to use in determining those areas to address. Reading, writing, and listening are among those areas of focus.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 1.1 – Decrease in costs associated with fewer professional development opportunities
- 1.2 - Decrease in costs associated with fewer professional development opportunities
- 1.4 – Decrease in costs associated with fewer teachers attended training
- 2.1 - Decrease in costs associated with fewer teachers attended training

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 gaps in both ELA and Math that must be addressed. The Smarter Balance results indicate that more than 50% of our students have nearly met, or not met the areas across the board for ELA and Math. A concerted effort will be established for the 2017-18 school year to address both areas in grades 3 – 8 and 11th. Planning over the summer will take place in preparation for next year, which will include PLC time, training, and internal benchmarks as a collaborative effort district-wide. The District will improve the progress monitoring to identify students' needs through data to drive instruction.

As we approach 2017/18, we will put benchmarks to demonstrate improvements in those areas that are most needed. This will be critical as we assess strategies that are currently in place and whether changes are necessary to accomplish the goals established. The benchmarks will be important to establish at the beginning of the year, as a measurement for results.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

3.1 Course Access

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

3.2 Student Achievement

a. Decrease the number of students receiving grades of D or Fail in all subjects and courses at the conclusion trimesters and semesters.

3.3 Student Engagement

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

b. School attendance rates will increase each year to be 98% or better. Student Engagement
Metric: Attendance rates

ACTUAL

3.1 Course Access

a. 5% increase in enrollment of under-represented groups in AP and Honors classes (high school) (2015-16, 16; 2016-17, 27) MET

3.2 Student Achievement

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

3.3 Student Engagement

a. 98% high school graduation rate for 12 grade students. NOT MET

b. 96% school attendance rates NOT MET

c. Alternative education plan or placement available through San Benito County Office of Education - no placements in 2016-17
Drop out rates and Graduation Rates MET

c. Provide students with an alternative education plan or placement who need an alternative setting.
 Metrics: Drop out rates and Graduation Rates

d. Decrease chronic absenteeism by 3%.
 Metric: Attendance rates

e. Decrease truancy by 3%.
 Metric: Attendance rates

3.4 School Climate

a. The percentage of student in grades 5,7,9 and 11 reporting School Connectedness bi-annually will increase by 5% overall and by sub-group.
 Metric: California Health Kids Survey

d. Decrease chronic absenteeism (2016-17 7%; 2015-16 4.7%) NOT MET

e. Decrease truancy by 3% (truancy rates increased by more than 5%) NOT MET

3.4 School Climate

a. The percentage of student in grades 5,7,9 and 11 reporting School Connectedness bi-annually will increase by 5% overall and by sub-group. This metric will be reviewed in 2017-18 through the California Health Kids Survey.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	PLANNED Small Class Sizes and No Combination Classes 1. Eliminate combination classes at the K-8 level	ACTUAL Small Class Sizes and No Combination Classes 1. Eliminate combination classes at the K-8 level
Expenditures	BUDGETED 1. Hire 5.8 FTEs (teachers) above efficient staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$367,667 1. Hire 5.8 FTEs (teachers) above efficient staffing 3000-3999: Employee Benefits Supplemental and Concentration \$132,333	ESTIMATED ACTUAL 1. 5.8 FTEs (teachers) above efficient staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$367,655 1. Hire 5.8 FTEs (teachers) above efficient staffing 3000-3999: Employee Benefits Supplemental and Concentration \$132,328
Action	2	
Actions/Services	PLANNED Summer School Support	ACTUAL Summer School Support

	<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. 2. Provide Extended School Year Summer School for students with special needs</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. 2. Provide Extended School Year Summer School for students with special needs</p>
Expenditures	<p>BUDGETED 1. Provide Summer School staff located at Anzar 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$19,119 2. Provide Summer School Special Education staff 1000-1999: Certificated Personnel Salaries Special Education \$5,883 1. Provide Summer School staff located at Anzar 3000-3999: Employee Benefits Supplemental and Concentration \$6,881 2. Provide Summer School Special Education staff 3000-3999: Employee Benefits Special Education \$2,117</p>	<p>ESTIMATED ACTUAL 1. Provide Summer School staff located at Anzar 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$19,664 2. Provide Summer School Special Education staff 1000-1999: Certificated Personnel Salaries Special Education \$5,883 1. Provide Summer School staff located at Anzar 3000-3999: Employee Benefits Supplemental and Concentration \$7,078 2. Provide Summer School Special Education staff 3000-3999: Employee Benefits Special Education \$2,117</p>

Action **3**

Actions/Services	<p>PLANNED On-Line Classes and Course work 1. Annual renewal of licenses of Acellus online instructional systems</p>	<p>ACTUAL On-Line Classes and Course work 1. Annual renewal of licenses of Acellus online instructional systems</p>
Expenditures	<p>BUDGETED 1. Annual renewal of student licenses for Acellus 4000-4999: Books And Supplies Supplemental and Concentration \$3,000</p>	<p>ESTIMATED ACTUAL 1. Annual renewal of student licenses for Acellus 4000-4999: Books And Supplies Supplemental and Concentration \$3,125.</p>

Action **4**

Actions/Services	<p>PLANNED Provide Alternative Education Services 1. Contract with the San Benito County Office of Education for Alternative Educational Services for students unsuccessful at Aromas, San Juan or Anzar High schools</p>	<p>ACTUAL Provide Alternative Education Services Contracted with the San Benito County Office of Education for Alternative Educational Services for students unsuccessful at Aromas, San Juan or Anzar High schools; no students required services during the 2016-17 school year.</p>
Expenditures	<p>BUDGETED 1. Memorandum of Understanding with the San Benito County Office of Education for Alternative Education Services, Non-Special Education Placements 5800: Professional/Consulting Services And Operating Expenditures Base 24,000</p>	<p>ESTIMATED ACTUAL Memorandum of Understanding with the San Benito County Office of Education for Alternative Education Services, Non-Special Education Placements; no students required services during the 2016-17 school year. 5800: Professional/Consulting Services And Operating Expenditures Base \$0.00</p>

Action **5**

Actions/Services	<p>PLANNED Provide Special Education</p>	<p>ACTUAL Provide Special Education</p>
Expenditures	<p>BUDGETED 1. Establish Memorandum of Understanding with SELPA school districts and San Benito County. Excess costs above special education entitlement. 7000-7439: Other Outgo Base 1,200,000</p>	<p>ESTIMATED ACTUAL 1. Contributions to Special Education as it relates to Memorandum of Understanding with SELPA school districts and San Benito County. Excess costs above special education entitlement. 7000-7439: Other Outgo Base \$1,398,000</p>

ANALYSIS

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

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

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

Most actions and services were implemented as planned, apart from the Alternative Education program offered through the San Benito County Office of Education. The District was not required to utilize those services during the 2016/17 school year.

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

The District analyzed the overall effectiveness of these actions with our goal to refine and expand targeted intervention and supports for students.

- District continues to experience a decline in the number of students at the high school. The number of students participating in the AP courses remains static, or close thereto.
- Student graduation rate for 2016-17 was 96% as of graduation. Several students will participate in summer school to complete their high school education, which will increase the graduation rate to 100%. The graduation cohort rate is 67%, which indicates a 33% loss of students from the cohort. This is not necessary related to students dropping out.
- The 2015/16 California Healthy Kids Survey indicated a significant increase in from 33% to 69% in 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 was static at 96%.
- The District’s chronic absenteeism increase from 4.6% to 7%. The San Benito County District Attorney has invited districts in the county to participate in strengthening the process for truancy countywide, which is a result of absenteeism. During 2016/17, the District strengthened its truancy team through its involvement and appearance in screenings and hearings at the county level. We are seeing small, but increasing success through our efforts, with continued encouragement for 2017/18.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.2 – Decrease in costs summer school staffing, due to fewer teachers providing services during this program
1.4 – Decrease in the cost of alternative education services, as there were no students participating in the San Benito County Office of Education program during 2016/17
1.5 – Costs increased related to the Memorandum of Understanding (MOU) for special education services with the regional programs offered by the County and other school agencies. However, which increased the contribution amount to \$1.3 million.

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 in this Goal.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 4

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

- Research base discipline procedures
- Social/emotional counseling services
- Safe and legal compliant buses

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

4.1 School Climate

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.
Metric: Suspension Rates. Expulsion rates

4.2 Basic Services

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

b. Williams Report and annual Facilities Inspection Tool review. Ensure schools are fully operational and ready for students to learn.

c. Provide transportation services for low income students.
Metrics: Free and Reduced Lunch and Transportation qualifications for eligible students number of students

ACTUAL

4.1 School Climate

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. NOT MET
Attendance rate decreased by 0.1%
Suspension Rates: 32% decrease from 2015-16 to 2016-17; Expulsion rates: Zero

4.2 Basic Services

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

b. Ensure schools are fully operational and ready for students to learn. MET
2016-17 Good Repair Rating

c. Provide transportation services for low income students. 84% of our students provided transportation meet FRPM eligible. MET

riding the bus and safety record of bus incidents/accidents.

Free and Reduced Lunch and Transportation qualifications for eligible students number of students riding the bus and safety record of bus incidents/accidents.

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**

<p>Actions/Services</p>	<p>PLANNED Social/Emotional Counseling Services 1. Assign a PPS counselor to all 3 schools: 2 mornings each at San Juan and Aromas (focus- middle schooler's), remainder of schedule at Anzar 2. Hire and retain Special Education Administrative Staff - Certificated 3. Hire and retain Special Education -Certificated Staff 4. Hire and retain Special Education -Classified Staff</p>	<p>ACTUAL Social/Emotional Counseling Services 1. Assign a PPS counselor to all 3 schools: 2 mornings each at San Juan and Aromas (focus- middle schooler's), remainder of schedule at Anzar 2. Hire and retain Special Education Administrative Staff - Certificated 3. Hire and retain Special Education -Certificated Staff 4. Hire and retain Special Education -Classified Staff</p>
<p>Expenditures</p>	<p>BUDGETED 1. .40 FTE Counselor designation 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$29,413 2. Hire and retain Special Education Administrative Staff 1000-1999: Certificated Personnel Salaries Special Education \$87,677 3. Hire and retain Special Education Staff - Certificated Staff 1000-1999: Certificated Personnel Salaries Special Education \$306,996 4. Hire and retain Special Education Staff - Classified Staff 2000-2999: Classified Personnel Salaries Special Education \$165,450 1. .40 FTE Counselor designation 3000-3999: Employee Benefits Supplemental and Concentration \$10,587 2. Hire and retain Special Education Administrative Staff 3000-3999: Employee Benefits Special Education \$31,557 3. Hire and retain Special Education Staff - Certificated Staff 3000-3999: Employee Benefits Special Education \$110,496 4. Hire and retain Special Education Staff - Classified Staff 3000-3999: Employee Benefits Special Education \$59,550</p>	<p>ESTIMATED ACTUAL 1. .17 FTE Counselor designation 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$14,930 2. Hire and retain Special Education Administrative Staff 1000-1999: Certificated Personnel Salaries Special Education \$89,534 3. Hire and retain Special Education Staff - Certificated Staff 1000-1999: Certificated Personnel Salaries Special Education \$283,399 4. Hire and retain Special Education Staff - Classified Staff 2000-2999: Classified Personnel Salaries Special Education \$133,261 1. .17 FTE Counselor designation 3000-3999: Employee Benefits Supplemental and Concentration \$5,374 2. Hire and retain Special Education Administrative Staff 3000-3999: Employee Benefits Special Education \$32,225 3. Hire and retain Special Education Staff - Certificated Staff 3000-3999: Employee Benefits Special Education \$102,003 4. Hire and retain Special Education Staff - Classified Staff 3000-3999: Employee Benefits Special Education \$47964</p>

Action **2**

Actions/Services

PLANNED
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

ACTUAL
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

Expenditures

BUDGETED
 1. Provide sufficient staff to keep schools clean, safe and in compliance with Williams Act 2000-2999: Classified Personnel Salaries Base \$517,887
 2. Maintenance Projects and Repairs - Routine Maintenance 5000-5999: Services And Other Operating Expenditures Base \$300,000
 3 Maintenance and Operations Administrative Staff 2000-2999: Classified Personnel Salaries Base \$80,781
 4. Maintenance and Operations Grounds and Custodial Staff 2000-2999: Classified Personnel Salaries Base \$139,714
 1. Provide sufficient staff to keep schools clean, safe and in compliance with Williams Act 3000-3999: Employee Benefits Base \$186,400
 3 Maintenance and Operations Administrative Staff 3000-3999: Employee Benefits Base \$29,075
 4. Maintenance and Operations Grounds and Custodial Staff 3000-3999: Employee Benefits Base \$50,286

ESTIMATED ACTUAL
 1. Provide sufficient staff to keep schools clean, safe and in compliance with Williams Act 2000-2999: Classified Personnel Salaries Base \$381,523
 2. Maintenance Projects and Repairs - Routine Maintenance 5000-5999: Services And Other Operating Expenditures Base \$83,364
 3 Maintenance and Operations Administrative Staff 2000-2999: Classified Personnel Salaries Base \$57,560
 4. Maintenance and Operations Grounds and Custodial Staff 2000-2999: Classified Personnel Salaries Base \$138,891
 1. Provide sufficient staff to keep schools clean, safe and in compliance with Williams Act 3000-3999: Employee Benefits Base \$137,319
 3 Maintenance and Operations Administrative Staff 3000-3999: Employee Benefits Base \$20,717
 4. Maintenance and Operations Grounds and Custodial Staff 3000-3999: Employee Benefits Base \$49,991

Action **3**

Actions/Services

PLANNED
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

ACTUAL
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

Expenditures

BUDGETED
 1. Provide Bus Transportation Staff 2000-2999: Classified Personnel Salaries Base \$292,663

ESTIMATED ACTUAL
 1. Provide Bus Transportation Staff 2000-2999: Classified Personnel Salaries Base \$284,463

2. Maintain and operate safe and legal buses for student transportation including fuel and other routine maintenance 5000-5999: Services And Other Operating Expenditures Base \$85,000
 1. Provide Bus Transportation Staff 3000-3999: Employee Benefits Base \$105,337

2. Maintain and operate safe and legal buses for student transportation including fuel and other routine maintenance 5000-5999: Services And Other Operating Expenditures Base \$90,677
 1. Provide Bus Transportation Staff 3000-3999: Employee Benefits Base \$102,385

Action **4**

Actions/Services
PLANNED
 Provide Basic Services
 1. Water, electricity, communication services

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

Expenditures
BUDGETED
 1. Provide and pay for basic operational services to keep the schools open and functioning. 5000-5999: Services And Other Operating Expenditures Base \$261,650

ESTIMATED ACTUAL
 1. Provide and pay for basic operational services to keep the schools open and functioning 5000-5999: Services And Other Operating Expenditures Base \$261,783

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.

All actions were implemented and will move forward.

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

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

- Suspensions have decreased from by 13% 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.

1.1 – It appears that a decrease occurred. However, the FTE was inadvertently listed as .40 on the original LCAP. There was no difference in amount.
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.

No changes were made to this Goal.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

5.1 Parent Involvement

a. Increase in parent participation with both academic and extra-curricular programs, as well as parent committees and workshops.
Metrics: Parent sign-in forms.

b. Provide multiple opportunities for parents to participate Parent Academies, Parent Forums to become Parent Leaders.
Metrics: Minutes, Sign-in sheets from ELAC and Parent Advisory Committees, School Site Councils

c. Improve systems for School to Parent communication:
Metrics: Responses to Parent Surveys, School and District Websites, School Loop usage statistics.

ACTUAL

5.1 Parent Involvement - MET

a. Increase in parent participation with both academic and extra-curricular programs, as well as parent committees and workshops.

- MET

1. Footsteps2Brilliance

b. Provide multiple opportunities for parents to participate Parent Academies, Parent Forums to become Parent Leaders. - MET

1. Coffee Hours

c. Improve systems for School to Parent communication. - MET

1. School Loop

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**

<p>Actions/Services</p>	<p>PLANNED Parent Involvement Provide parents access to communication via technology 1. Purchase SchoolLoop 2. Purchase Powerschool 3. Footsteps to Brilliance</p>	<p>ACTUAL Parent Involvement Provide parents access to communication via technology 1. Purchase SchoolLoop 2. Purchase Powerschool 3. Footsteps to Brilliance</p>
<p>Expenditures</p>	<p>BUDGETED 1. Purchase SchoolLoop web services. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2. Purchase PowerSchool student information system 5800: Professional/Consulting Services And Operating Expenditures Base 3. Purchase Footsteps to Brilliance 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,500</p>	<p>ESTIMATED ACTUAL 1. Purchase SchoolLoop web services. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3294 2. Purchase PowerSchool student information system 5800: Professional/Consulting Services And Operating Expenditures Base \$6,100. 3. Purchase Footsteps to Brilliance 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,220</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 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</p>	<p>ACTUAL 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</p>
<p>Expenditures</p>	<p>BUDGETED Provide services and speaker to inform parents about specific topics 5800: Professional/Consulting Services And Operating Expenditures Other 1,000</p>	<p>ESTIMATED ACTUAL Provide services and speaker to inform parents about specific topics 5800: Professional/Consulting Services And Operating Expenditures Other 0</p>

ANALYSIS

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

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

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

All actions and services were implemented in this goal.

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

The District analyzed the overall effectiveness of these actions with our goal of 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 access and communicate with teachers directly.
- Information related to its access will be advertised more fully at the beginning of the 2017/18 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 is a literacy program for children ages birth to third 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.

The District began using it in February and the students read 10 million words by the end of the school year and signed up for a 3 million-word challenge for the summer.

- Migrant families attended seven meetings throughout 2016-17 with speakers form the area to discuss several different topics, including counseling, LCAP, etc. TK

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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 in this Goal.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

In preparation for the 2017-2018 LCAP adoption, listed below is the Stakeholder Background:

- Superintendent 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
- The 2017-2018 LCAP was discussed at numerous Administrative Team Meetings
- The 2017-18 LCAP was discussed at the Budget Advisory Committee meeting in May 2017
- The 2017-18 LCAP was discussed at the Board meeting in April 19, 2017

Stakeholders and District staff provided the following input for the 2017-2018 LCAP:

- Maintain small class sizes
- Increase salaries
- No implementation of combination classes
- Additional staff development opportunities
- School Counselors
- Reinstate the art program

On April 11, 2017, the District held a LCAP Stakeholders meeting at San Juan 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 and one board 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

On April 12, 2017, the District held a LCAP Stakeholders meeting at Aromas School. 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 attending by parents, community, and staff 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 3, 2017, the District held a LCAP Stakeholders meeting at Anzar High School. Parents, teachers, classified staff, and community members 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 attended by parents, community, and staff 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

On May 24, 2017, the Superintendent met with the Migrant Education Parent Advisory Committee composed of parents of students in the Migrant Education Program. A translator was provided so that the meeting could be held in English and Spanish. There were approximately 50 attendees at the meeting. The stakeholders were engaged and appreciative for the opportunity to share their thoughts.

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 meetings 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.

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 District will start discussions in September 2017 to discuss each Goal separately to provide an opportunity to be able to understand each Goal and provide feedback earlier in the school year.

This LCAP plan was generated based on prior year Goals established by the stakeholders and modified slightly for the draft, from input and feedback from the Aromas-San Juan Unified School District stakeholders. The Public Hearing will include 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 revised LCAP was presented to the Board with the initial five goals of the LCAP. The Board will provide direction to the Superintendent after the public and the Board have had an opportunity to review the information and prioritize actions, services and the resources available to support identified actions.

A draft of the 2017-18 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. Comment forms were made available for additional input. On June 19, 2017 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. The Board adopted the 2017-18 LCAP and related budget on June 28, 2017.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

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

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. 2016-17 work orders: 1,000 tickets	Basic Services: 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	Basic Services: 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	Basic Services: 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 Teacher lesson plan	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.	1.2 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.	1.2 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.	1.2 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 Annual Credential Report Audit, CALPADS, Williams Report	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 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 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 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 Seal of Biliteracy Awards	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	Student Achievement: 1.4 a. Increase 8th grade graduates receiving Seal of Biliteracy by 3% over 2018-19	Student Achievement: 1.4 a. Increase 8th grade graduates receiving Seal of Biliteracy by 3% over 2019-20
1.5 AP Exam results.	1.4 a. Increase 8th grade graduates receiving Seal of Biliteracy; 12 students in 2016-17	1.5 a. Increase number students eligible to successfully complete an Advanced Placement course by 3% over 2016-17 Spanish 3 class.	1.5 a. Increase number students eligible to successfully complete an Advanced Placement course by 3% over 2017-18 AP Spanish.	1.5 a. Increase number students eligible to successfully complete an Advanced Placement course by 3% over 2018-19 AP Spanish.

<p>1.6 Smarter Balanced Assessments in ELA and Math</p>	<p>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.</p>	<p>1.6 a. The percentage of students overall for Standard Met and in each significant subgroup will increase each year in:</p> <p>1. English Language Arts - 3% 2. Mathematics - 3%</p>	<p>1.6 a. The percentage of students overall for Standard Met and in each significant subgroup will increase each year in:</p> <p>1. English Language Arts - 5% 2. Mathematics - 5%</p>	<p>1.6 a. The percentage of students overall for Standard Met and in each significant subgroup will increase each year in:</p> <p>1. English Language Arts - 5% 2. Mathematics - 5%</p>
<p>1.7 Student Transcripts</p>	<p>1.6 a. The percentage of students overall for Standard Met and in each significant subgroup will increase each year (2017 CAASPP Results):</p> <p>1. English Language Arts - 30% 2. Mathematics - 20%</p>	<p>Course Access:</p> <p>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.</p>	<p>Course Access:</p> <p>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.</p>	<p>Course Access:</p> <p>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.</p>
<p>1.8 AP Enrollment Statistics</p>	<p>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.</p>	<p>1.8 a. Increase number of students eligible to successfully complete an Advanced Placement course by 3%</p>	<p>1.8 a. Increase number of students eligible to successfully complete an Advanced Placement course by 3%</p>	<p>1.8 a. Increase number of students eligible to successfully complete an Advanced Placement course by 3%</p>
<p>1.9 Visual and Performing Arts Teacher Lessons</p>	<p>2016-17:96%</p>	<p>1.9 a. 100% of students will have access to Visual and Performing Arts instruction - embedded in daily lesson to meet State standards</p>	<p>1.9 a. 100% of students will have access to Visual and Performing Arts instruction - embedded in daily lesson to meet State standards</p>	<p>1.9 a. 100% of students will have access to Visual and Performing Arts instruction - embedded in daily lesson to meet State standards</p>
<p>1.10 School Master Schedules</p>	<p>2016-17: 34 students</p>	<p>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</p>	<p>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 2017-18</p>	<p>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</p>
<p>1.11</p>	<p>1.8 a. Increase number of students qualified to take Advance Placement courses.</p>	<p>State Standards Implementation:</p> <p>1.11 100% of students in K-12 will receive State Standards instruction with embedded content standards.</p>	<p>State Standards Implementation:</p> <p>1.11 100% of students in K-12 will receive State Standards instruction with embedded content standards.</p>	<p>State Standards Implementation:</p> <p>1.11 100% of students in K-12 will receive State Standards instruction with embedded content standards.</p>
<p>1.11</p>	<p>1.9 a. 100% of students will have access to Visual and Performing Arts instruction - embedded in daily lesson to meet State standards</p>	<p>1.12 a. 100% of students in the District has sufficient access to</p>	<p>1.12 a. 100% of students in the District has sufficient access to</p>	<p>1.12 a. 100% of students in the District has sufficient access to</p>

Classroom Observations, Interim (benchmarks), and Summative Assessments

1.12
SARC

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 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 - MET
2. 10% and 18% Exceeding or meeting standards district wide in Math Growth - MET
3. 1% and 6% Exceeding or meeting standards ELs in ELA Growth - NOT MET
4. 1% and 4% Exceeding or meeting standards ELs in Math Growth - NOT MET
5. 5% and 31% Exceeding or meeting standards low income in ELA Growth - NOT MET
6. 5% and 17% Exceeding or meeting standards low income in

standards aligned instructional materials

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 EPA
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

standards aligned instructional materials

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 EPA
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.

standards aligned instructional materials

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 EPA
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.

<p>1.14 CTE Pathway</p> <p>1.15 Student attendance and participation in CalSoap programs</p> <p>1.16 Arts Offerings</p>	<p>Math Growth - NOT MET and MET 7.0 2% and 6% Exceeding or meeting standards Students with Disabilities in ELA Growth - MET</p> <p>8. 0% and 4% Exceeding or meeting standards Students with Disabilities in Math Growth - MET</p> <p>9. EPA Results a. ELA 71% met or exceeded b. Math 43% met or exceeded</p> <p>1.14 a. Establish at least one complete CTE Pathway. District currently does not offer a CTE Pathway.</p> <p>1.15 a. Increase opportunity to visit college campuses; 2 in 2016-17.</p> <p>1.16 a. Contract with the San Benito County Arts Council to offer at least what was offered in 2015-16</p>	<p>a. Increase opportunities to visit college campuses by 1 over 2017-18</p> <p>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</p>	<p>1.15 a. a. Increase opportunities to visit college campuses by 1 over 2018-19</p> <p>1.16 a. Contract with the San Benito County Arts Council to offer at least, if not more, than what was offered in 2017-18</p>	<p>1.15 a. Increase opportunities to visit college campuses by 1 over 2019-20</p> <p>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</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$27,000
Source	Base
Budget Reference	5900: Communications 1. CharterNet Contract for Internet Services. Calculated at \$2,500 per month.
Amount	\$699
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 2. Renew license for Keyboarding program (Type to Learn)
Amount	\$25,000
Source	Supplemental and Concentration
Budget Reference	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

2018-19

Amount	\$27,000
Source	Base
Budget Reference	5900: Communications 1. CharterNet Contract for Internet Services. Calculated at \$2,500 per month.
Amount	\$699
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 2. Renew license for Keyboarding program (Type to Learn)
Amount	\$25,000
Source	Supplemental and Concentration
Budget Reference	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

2019-20

Amount	\$27,000
Source	Base
Budget Reference	5900: Communications 1. CharterNet Contract for Internet Services. Calculated at \$2,500 per month.
Amount	\$699
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 2. Renew license for Keyboarding program (Type to Learn)
Amount	\$25,000
Source	Supplemental and Concentration
Budget Reference	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

- All Students with Disabilities [Specific Student Group(s)]

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Bilingual/ Biliterate

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

2018-19

New Modified Unchanged

Bilingual/ Biliterate

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

2019-20

New Modified Unchanged

Bilingual/ Biliterate

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

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Academic and College Counseling

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.

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

2018-19

- New Modified Unchanged

Academic and College Counseling

1. Continue contracted services with Cal-SOAP at Aromas School, San Juan School and 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 7th or 8th grade and at the 10th grade for high school, inclusive of transportation

2019-20

- New Modified Unchanged

Academic and College Counseling

1. Continue contracted services with Cal-SOAP at Aromas School, San Juan School and 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 7th or 8th grade and at the 10th grade for high school, inclusive of transportation

BUDGETED EXPENDITURES

2017-18

Amount	\$12,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. Renew Cal-SOAP consortium membership and contract.
Amount	\$3,200

2018-19

Amount	\$12,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. Renew Cal-SOAP consortium membership and contract.
Amount	\$3,200

2019-20

Amount	\$12,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. Renew Cal-SOAP consortium membership and contract.
Amount	\$3,200

Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Provide 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.

Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Provide transportation for one college visit per grade level at 7th or 8th grades and one 10th grade at Aromas, San Juan, and Anzar High School - all students.

Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Provide transportation for one college visit per grade level at 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:

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide access to relevant and rigorous standards based curriculum

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

2018-19

New Modified Unchanged

Provide access to relevant and rigorous standards based curriculum

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

2019-20

New Modified Unchanged

Provide access to relevant and rigorous standards based curriculum
Purchase replacement instructional materials & web-based curriculum

	3. Purchase new Science adoption materials for grades K-8	
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$20,640	Amount	\$20,640	Amount	\$20,640
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 1. Purchase year 4 of Carnegie Math textbooks and web-based curriculum for students in grades 6-12.	Budget Reference	4000-4999: Books And Supplies 1. Purchase year 5 of Carnegie Math textbooks and web-based curriculum for students in grades 6-12.	Budget Reference	4000-4999: Books And Supplies Instructional Materials
Amount	\$60,000	Amount	\$190,000	Amount	\$60,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 2. Purchase ST Math web-based program for students k-5 at Aromas and San Juan schools	Budget Reference	4000-4999: Books And Supplies 2. Purchase Science adoption	Budget Reference	4000-4999: Books And Supplies Instructional Materials

Action 5

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Hire and retain highly qualified teachers

1. Screen applicants for compliance with state and federal requirements and to provide employee assistance thorough reviews of employee benefits packages.
 2. Provide support, supervision and evaluation of teachers.
 3. Provide new teacher support through the Santa Cruz New Teacher Center - Anticipating 5 teachers in 2017-18
 4. Hire and retain highly qualified teachers. Highly 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/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.

2018-19

New Modified Unchanged

Hire and retain highly qualified teachers

1. Screen applicants for compliance with state and federal requirements and to provide employee assistance thorough reviews of employee benefits packages.
 2. Provide support, supervision and evaluation of teachers.
 3. Provide new teacher support through the Santa Cruz New Teacher Center - Anticipating 5 teachers in 2017-18
 4. Hire and retain highly qualified teachers. Highly 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.

2019-20

New Modified Unchanged

Hire and retain highly qualified teachers

1. Screen applicants for compliance with state and federal requirements and to provide employee assistance thorough reviews of employee benefits packages.
 2. Provide support, supervision and evaluation of teachers.
 3. Provide new teacher support through the Santa Cruz New Teacher Center - Anticipating 5 teachers in 2017-18
 4. Hire and retain highly qualified teachers. Highly 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.

BUDGETED EXPENDITURES

2017-18

Amount	\$83,845
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Maintain a district level Human Resources Manager
Amount	\$338,867
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$85,522
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Maintain a district level Human Resources Manager
Amount	\$343,238
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$87,232
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Maintain a district level Human Resources Manager
Amount	\$347,670
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

	2. Maintain a principal at Aromas, San Juan and Anzar High schools.		2. Maintain a principal at Aromas, San Juan and Anzar High schools.		2. Maintain a principal at Aromas, San Juan and Anzar High schools.
Amount	\$21,925	Amount	\$21,925	Amount	\$21,925
Source	Other	Source	Other	Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3. Renew contract services with the Santa Cruz New Teacher Center for 5 new teachers. Cost to support each teacher is \$4,385 - Effective Educator Fund	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3. Renew contract services with the Santa Cruz New Teacher Center for 5 new teachers. Cost to support each teacher is \$4,385 - Effective Educator Fund	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3. Renew contract services with the Santa Cruz New Teacher Center for 5 new teachers. Cost to support each teacher is \$4,385 - Effective Educator Fund
Amount	\$4,933,009	Amount	\$5,003,387	Amount	\$5,075,494
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Non-Management Certificated Salaries and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries 4. Non-Management Certificated Salaries and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries 4. Non-Management Certificated Salaries and Benefits
Amount	\$8,000	Amount	\$8,000	Amount	\$8,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures VAPA-San Benito County Arts Council	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures VAPA-San Benito County Arts Council	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures VAPA-San Benito County Arts Council
Amount	\$35,320	Amount	\$36,026	Amount	\$36,747
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 1. Maintain a district level Human Resources Manager	Budget Reference	3000-3999: Employee Benefits 1. Maintain a district level Human Resources Manager	Budget Reference	3000-3999: Employee Benefits 1. Maintain a district level Human Resources Manager
Amount	\$40,759	Amount	\$43,980	Amount	\$47,266
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 2. Maintain a principal at Aromas, San Juan and Anzar High schools.	Budget Reference	3000-3999: Employee Benefits 2. Maintain a principal at Aromas, San Juan and Anzar High schools.	Budget Reference	3000-3999: Employee Benefits 2. Maintain a principal at Aromas, San Juan and Anzar High schools.
Amount	\$529,638	Amount	\$568,288	Amount	\$607,390

Source	Base
Budget Reference	3000-3999: Employee Benefits 4. Non-Management Certificated Salaries and Benefits

Source	Base
Budget Reference	3000-3999: Employee Benefits 4. Non-Management Certificated Salaries and Benefits

Source	Base
Budget Reference	3000-3999: Employee Benefits 4. Non-Management Certificated Salaries and Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

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

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. (2016-17 45 teachers)	Student Achievement 2.1. a. 90% 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)

<p>2.2 Metric Professional Development Sign-in Sheets and Professional Development Survey</p>	<p>2.2 a. 100% of Teachers will participate in Professional Development related to improving English Learner Outcomes in becoming English Proficient.</p>	<p>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%.</p>	<p>2.2 a. Increase number of Teachers participating in Professional Development related to improving English Learner Outcomes in becoming English Proficient over 2017-18 by 5%.</p>	<p>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%.</p>
<p>2.3 Annual Reclassification Fluent English Proficient</p>	<p>2016-17 22%</p> <p>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.</p>	<p>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%.</p>	<p>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 2017-18 by 3%.</p>	<p>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%.</p>
<p>2.4 Dibels assessment reports or other benchmark programs</p>	<p>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.</p>	<p>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.</p>	<p>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.</p>	<p>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.</p>
<p>2.5 Teacher Survey</p>	<p>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.</p>	<p>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.</p>	<p>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.</p>	<p>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.</p>
<p>2.6 Student grades and Improved student attendance rates.</p>	<p>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.</p>	<p>Student Achievement/Student Engagement</p> <p>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</p>	<p>Student Achievement/Student Engagement</p> <p>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</p>	<p>Student Achievement/Student Engagement</p> <p>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</p>

	<p>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.</p>	<p>being successful in classes. Increase by 10% over 2016-17.</p>	<p>being successful in classes. Increase by 10% over 2017-18.</p>	<p>being successful in classes. Increase by 10% over 2018-19.</p>
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

Amount	\$30,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. Middle and High School Professional Development for Math
Amount	\$5,000
Source	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
Amount	\$15,000
Source	Supplemental and Concentration

2018-19

Amount	\$30,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. Middle and High School Professional Development for Math
Amount	\$5,000
Source	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
Amount	\$15,000
Source	Supplemental and Concentration

2019-20

Amount	\$30,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. Middle and High School Professional Development for Math
Amount	\$5,000
Source	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
Amount	\$15,000
Source	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	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3. Provide up to 2 days of K-12 ELA professional development for staff	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3. Provide up to 2 days of K-12 ELA professional development for staff
Amount	\$16,458	Amount	\$16,117	Amount	\$15,755
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Teacher compensation for professional development time. NGSS	Budget Reference	1000-1999: Certificated Personnel Salaries 4. Teacher compensation for professional development time. NGSS	Budget Reference	0001-0999: Unrestricted: Locally Defined 4. Teacher compensation for professional development time. NGSS
Amount	\$4,542	Amount	\$4,883	Amount	\$5,245
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 4. Teacher compensation for professional development time. NGSS	Budget Reference	3000-3999: Employee Benefits 4. Teacher compensation for professional development time. NGSS	Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Professional Development to improve English Learner achievement results

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

2018-19

New Modified Unchanged

Professional Development to improve English Learner achievement results

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

2019-20

New Modified Unchanged

Professional Development to improve English Learner achievement results

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

BUDGETED EXPENDITURES

2017-18

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

2018-19

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

2019-20

Amount	\$14,400
Source	Title III
Budget Reference	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.

New
 Modified
 Unchanged

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

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). 2016-17; less than 8%	Course Access: 3.1 a. Increase of 5% over 2016-17 in enrollment of under-represented groups in AP and Honors classes (high school).	Course Access: 3.1 a. Increase of 5% over 2017-18 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).
3.2		Student Achievement 3.2	Student Achievement 3.2	Student Achievement 3.2

<p>Semester and Trimester grades</p> <p>All Students</p> <ul style="list-style-type: none"> Foster Youth/Homeless English Learners Socio-economically Disadvantaged <p>3.3 High School Graduation Rate</p> <p>3.4 Attendance Rates</p> <p>3.5 Drop out rates</p> <p>3.6 Chronic Absenteeism Rate</p> <p>3.7 Truancy Rate</p> <p>3.8 California Healthy Kids Survey</p>	<p>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%)</p> <p>3.3 a. 1. Increase high school graduation rate for 12 grade students to 100% annually. (2016-17; 98%)</p> <p>3.4 a. School attendance rates will increase each year to be 97.5% or better (2016-17; 96%)</p> <p>3.5 Provide an alternative education plan or placement available through San Benito County Office of Education - no placements in 2016-17</p> <p>3.6 a. Chronic Absenteeism Rate: Based on month 7 2016-17 rates:</p> <p>3.7 a. Truancy rates increase by 5% in 2016-17</p>	<p>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</p> <p>Student Engagement:</p> <p>3.3 a. Increase high school graduation rate for 12 grade students to 100% annually.</p> <p>3.4 a. School attendance rates will increase each year to be 97.5% or better</p> <p>3.5 Provide an alternative education plan or placement available through San Benito County Office of Education - currently no placements</p> <p>3.6 Decrease chronic absenteeism by 3%. Student Engagement</p> <p>3.7 Decrease truancy by 3%. Student Engagement over 2016-17</p> <p>School Climate:</p> <p>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</p>	<p>a. Decrease the number of students receiving grades of D or Fail in all subjects and courses at the conclusion trimesters and semesters by 5% for each of "D" and "Fail" over 2017-18</p> <p>Student Engagement:</p> <p>3.3 a. Increase high school graduation rate for 12 grade students to 100% annually.</p> <p>3.4 a. School attendance rates will increase each year to be 97.5% or better</p> <p>3.5 Provide an alternative education plan or placement available through San Benito County Office of Education - currently no placements</p> <p>3.6 Decrease chronic absenteeism by 3%. Student Engagement</p> <p>3.7 Decrease truancy by 3%. Student Engagement over 2017-18</p> <p>School Climate:</p> <p>3.8 a. The percentage of student in grades 5,7,9 and 11 reporting School Connectedness bi-annually will increase by 5% overall and by sub-group over 2017-18</p>	<p>a. Decrease the number of students receiving grades of D or Fail in all subjects and courses at the conclusion trimesters and semesters by 5% for each of "D" and "Fail" over 2017-18</p> <p>Student Engagement:</p> <p>3.3 a. Increase high school graduation rate for 12 grade students to 100% annually.</p> <p>3.4 a. School attendance rates will increase each year to be 97.5% or better</p> <p>3.5 Provide an alternative education plan or placement available through San Benito County Office of Education - currently no placements</p> <p>3.6 Decrease chronic absenteeism by 3%. Student Engagement</p> <p>3.7 Decrease truancy by 3%. Student Engagement over 2018-19</p> <p>School Climate:</p> <p>3.8 a. The percentage of student in grades 5,7,9 and 11 reporting School Connectedness bi-annually will increase by 5% overall and by sub-group over 2018-19</p>
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	<p>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.</p>			
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Small Class Sizes and No Combination Classes
 1. Eliminate combination classes at the K-8 level

Small Class Sizes and No Combination Classes
 1. Eliminate combination classes at the K-8 level

Small Class Sizes and No Combination Classes
 1. Eliminate combination classes at the K-8 level

BUDGETED EXPENDITURES

2017-18

Amount	\$435,965
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Hire 5.8 FTEs (teachers) above efficient staffing
Amount	\$77,271
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1. Hire 5.8 FTE (teachers) above efficient staffing
Amount	\$30,067
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Hire additional .4 FTE to above efficient staffing at high school
Amount	\$5,329
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2. Hire additional .4 FTE to above efficient staffing at high school (benefits)

2018-19

Amount	\$437,804
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Hire 5.8 FTEs (teachers) above efficient staffing
Amount	\$85,696
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1. Hire 5.8 FTE (teachers) above efficient staffing
Amount	\$30,193
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Hire additional .4 FTE to above efficient staffing at high school
Amount	\$5,910
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2. Hire additional .4 FTE to above efficient staffing at high school (benefits)

2019-20

Amount	\$439,756
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Hire 5.8 FTEs (teachers) above efficient staffing
Amount	\$94,214
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1. Hire 5.8 FTE (teachers) above efficient staffing
Amount	\$30,328
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Hire additional .4 FTE to above efficient staffing at high school
Amount	\$6,498
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2. Hire additional .4 FTE to above efficient staffing at high school (benefits)

Action **2**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)] Special Education Students

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

Amount	\$31,785
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1, Provide Summer School staff located at Anzar

2018-19

Amount	\$31,785
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Provide Summer School staff located at Anzar

2019-20

Amount	\$31,785
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Provide Summer School staff located at Anzar

Amount	\$8,000	Amount	\$8,000	Amount	\$8,000
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Provide Summer School Special Education staff; contracting out for RSP Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Provide Summer School Special Education staff; contracting out for RSP Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Provide Summer School Special Education staff; contracting out for RSP Services
Amount	\$2,542	Amount	\$2,542	Amount	\$2,542
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3. Summer School support staff	Budget Reference	2000-2999: Classified Personnel Salaries 3. Summer School support staff	Budget Reference	2000-2999: Classified Personnel Salaries 3. Summer School support staff
Amount	\$1,047	Amount	\$1,047	Amount	\$1,047
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1, Provide Summer School staff located at Anzar	Budget Reference	3000-3999: Employee Benefits 1, Provide Summer School staff located at Anzar	Budget Reference	3000-3999: Employee Benefits 1, Provide Summer School staff located at Anzar
Amount	\$84	Amount	\$84	Amount	\$84
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 3. Summer School support staff	Budget Reference	3000-3999: Employee Benefits 3. Summer School support staff	Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

On-Line Classes and Course work

Annual renewal of licenses of Acellus online instructional systems

2018-19

New Modified Unchanged

On-Line Classes and Course work

Annual renewal of licenses of Acellus online instructional systems

2019-20

New Modified Unchanged

On-Line Classes and Course work

Annual renewal of licenses of Acellus online instructional systems

[BUDGETED EXPENDITURES](#)

2017-18

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

2018-19

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

2019-20

Amount	\$3,125
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 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](#)

All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: San Juan School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

After School Education and Safety

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

2018-19

New Modified Unchanged

After School Education and Safety

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

2019-20

New Modified Unchanged

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

2017-18

Amount	37,801
Source	After School Education and Safety (ASES)
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures YMCA Annual Contract

2018-19

Amount	37,801
Source	After School Education and Safety (ASES)
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures YMCA Annual Contract

2019-20

Amount	37,801
Source	After School Education and Safety (ASES)
Budget Reference	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 All Students with Disabilities [Specific Student Group(s)] Students with special needs

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Special Education

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

2018-19

- New Modified Unchanged

Special Education

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

2019-20

- New Modified Unchanged

Special Education

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

BUDGETED EXPENDITURES

2017-18

Amount \$944,503

Source Base

Budget Reference 7000-7439: Other Outgo
1. Establish Memorandum of Understanding with SELPA school districts and San Benito County. Excess costs above special education entitlement.

2018-19

Amount \$944,503

Source Base

Budget Reference 7000-7439: Other Outgo
1. Establish Memorandum of Understanding with SELPA school districts and San Benito County. Excess costs above special education entitlement.

2019-20

Amount \$944,503

Source Base

Budget Reference 7000-7439: Other Outgo
1. Establish 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.

New
 Modified
 Unchanged

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

[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;	School Climate 4.1 a. Decrease documented discipline incidents by 10% (= improved behavior); increase attendance by 5%; improve consistency of discipline	School Climate 4.1 a. Decrease documented discipline incidents by 10% (= improved behavior); increase attendance by 5%; improve consistency of discipline	School Climate 4.1 a. Decrease documented discipline incidents by 10% (= improved behavior); increase attendance by 5%; improve consistency of discipline

<p>4.2 Williams Report and annual Facilities Inspection Tool (FIT) Report.</p> <p>4.3 FRPM and transportation</p>	<p>increase student participation in discipline procedures.</p> <p>2016-17 Attendance rates decreased by .1% Suspension Rates decreased by 32% Expulsion rates; Zero</p> <p>4.2 a. Complete all facilities improvements to ensure 100% of facilities are in good repair. (2016-17 Good Repair Rating</p> <p>4.3 a. Provide transportation services for low income students. 2016-17 505 students of 535 students provided transportation by the District</p>	<p>handling across the school sites; increase student participation in discipline procedures over 2016-17</p> <p>Basic Services</p> <p>4.2 a. Complete all facilities improvements to ensure 100% of facilities are in good repair. Increase to excellent rating</p> <p>4.3 a. Provide transportation services for low income students that need the service. Maintain or exceed 2016-17</p>	<p>handling across the school sites; increase student participation in discipline procedures over 2017-18</p> <p>Basic Services</p> <p>4.2 a. Complete all facilities improvements to ensure 100% of facilities are in good repair. Maintain excellent rating</p> <p>4.3 a. Provide transportation services for low income students that need the service. Maintain or exceed 2017-18</p>	<p>handling across the school sites; increase student participation in discipline procedures over 2018-19</p> <p>Basic Services</p> <p>4.2 a. Complete all facilities improvements to ensure 100% of facilities are in good repair. Maintain excellent rating</p> <p>4.3 a. Provide transportation services for low income students that need the service. Maintain or exceed 2018-19</p>
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Social/Emotional Counseling Services

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

2018-19

New Modified Unchanged

Social/Emotional Counseling Services

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

2019-20

New Modified Unchanged

Social/Emotional Counseling Services

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

BUDGETED EXPENDITURES

2017-18

Amount	\$15,426
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1. .17 FTE Counselor designation
Amount	\$108,484
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Hire and retain Special Education Administrative Staff

2018-19

Amount	\$15,491
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1. .17 FTE Counselor designation
Amount	\$108,942
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Hire and retain Special Education Administrative Staff

2019-20

Amount	\$15,560
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1. .17 FTE Counselor designation
Amount	\$109,427
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Hire and retain Special Education Administrative Staff

Amount	\$267,361	Amount	\$268,488	Amount	\$269,685
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Hire and retain Special Education Staff - Certificated Staff	Budget Reference	1000-1999: Certificated Personnel Salaries 3. Hire and retain Special Education Staff - Certificated Staff	Budget Reference	1000-1999: Certificated Personnel Salaries 3. Hire and retain Special Education Staff - Certificated Staff
Amount	\$135,377	Amount	\$135,304	Amount	\$135,150
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries 4. Hire and retain Special Education Staff - Classified Staff	Budget Reference	2000-2999: Classified Personnel Salaries 4. Hire and retain Special Education Staff - Classified Staff	Budget Reference	2000-2999: Classified Personnel Salaries 4. Hire and retain Special Education Staff - Classified Staff
Amount	\$48,000	Amount	\$48,000	Amount	\$48,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	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.	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted services for transportation, to provide home-to-school bus for students with Special Needs.	Budget Reference	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	Amount	\$3,032	Amount	\$3,333
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1. .17 FTE Counselor designation	Budget Reference	3000-3999: Employee Benefits 1. .17 FTE Counselor designation	Budget Reference	3000-3999: Employee Benefits 1. .17 FTE Counselor designation
Amount	\$19,228	Amount	\$21,324	Amount	\$23,444
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits 2. Hire and retain Special Education Administrative Staff	Budget Reference	3000-3999: Employee Benefits 2. Hire and retain Special Education Administrative Staff	Budget Reference	3000-3999: Employee Benefits 2. Hire and retain Special Education Administrative Staff
Amount	\$47,387	Amount	\$52,554	Amount	\$57,778
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits 3. Hire and retain Special Education Staff - Certificated Staff	Budget Reference	3000-3999: Employee Benefits 3. Hire and retain Special Education Staff - Certificated Staff	Budget Reference	3000-3999: Employee Benefits 3. Hire and retain Special Education Staff - Certificated Staff

Amount

Source

Budget Reference

Amount

Source

Budget Reference

Amount

Source

Budget Reference

Action **2**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

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

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain 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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

Amount	\$318,422
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Provide sufficient staff to keep schools clean, safe and in compliance with Williams Act
Amount	\$66,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Maintenance Projects and Repairs - Routine Maintenance
Amount	\$76,315
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3. Maintenance and Operations Administrative Staff
Amount	\$50,000
Source	Base
Budget Reference	6000-6999: Capital Outlay Deferred Maintenance - 5 year plan; maintain conducive learning environment
Amount	\$17,000
Source	Base

2018-19

Amount	\$324,790
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Provide sufficient staff to keep schools clean, safe and in compliance with Williams Act
Amount	\$66,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Maintenance Projects and Repairs - Routine Maintenance
Amount	\$77,841
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3. Maintenance and Operations Administrative Staff
Amount	\$50,000
Source	Base
Budget Reference	6000-6999: Capital Outlay Deferred Maintenance - 5 year plan; maintain conducive learning environment
Amount	\$17,000
Source	Base

2019-20

Amount	\$331,286
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Provide sufficient staff to keep schools clean, safe and in compliance with Williams Act
Amount	\$66,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Maintenance Projects and Repairs - Routine Maintenance
Amount	\$79,398
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3. Maintenance and Operations Administrative Staff
Amount	\$50,000
Source	Base
Budget Reference	6000-6999: Capital Outlay Deferred Maintenance - 5 year plan; maintain conducive learning environment
Amount	\$17,000
Source	Base

Budget Reference	6000-6999: Capital Outlay Equipment replacement	Budget Reference	6000-6999: Capital Outlay Equipment replacement	Budget Reference	6000-6999: Capital Outlay Equipment replacement
Amount	\$79,685	Amount	\$81,280	Amount	\$83,013
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 1. Provide sufficient staff to keep schools clean, safe and in compliance with Williams Act	Budget Reference	3000-3999: Employee Benefits 1. Provide sufficient staff to keep schools clean, safe and in compliance with Williams Act	Budget Reference	3000-3999: Employee Benefits 1. Provide sufficient staff to keep schools clean, safe and in compliance with Williams Act
Amount	\$92,637	Amount	\$94,490	Amount	\$96,380
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 4. M&O Ground and Custodial Staff	Budget Reference	3000-3999: Employee Benefits 4. M&O Ground and Custodial Staff	Budget Reference	3000-3999: Employee Benefits 4. M&O Ground and Custodial Staff
Amount	\$19,098	Amount	\$19,480	Amount	\$19,870
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 3. Maintenance and Operations Administrative Staff	Budget Reference	3000-3999: Employee Benefits 3. Maintenance and Operations Administrative Staff	Budget Reference	3000-3999: Employee Benefits 3. Maintenance and Operations Administrative Staff
Amount	\$370,178	Amount	\$377,581	Amount	\$385,133
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 4. M&O Ground and Custodial Staff	Budget Reference	2000-2999: Classified Personnel Salaries 4. M&O Ground and Custodial Staff	Budget Reference	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](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

Amount	\$301,823
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Provide Bus Transportation Staff
Amount	\$82,700
Source	LCFF
Budget Reference	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

2018-19

Amount	\$307,859
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Provide Bus Transportation Staff
Amount	\$82,700
Source	LCFF
Budget Reference	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

2019-20

Amount	\$314,016
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Provide Bus Transportation Staff
Amount	\$82,700
Source	LCFF
Budget Reference	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

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies 3. Maintain and operate safe and legal buses for student transportation including fuel and other supplies	Budget Reference	4000-4999: Books And Supplies 3. Maintain and operate safe and legal buses for student transportation including fuel and other supplies	Budget Reference	4000-4999: Books And Supplies 3. Maintain and operate safe and legal buses for student transportation including fuel and other supplies
Amount	\$75,531	Amount	\$77,042	Amount	\$78,583
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 1. Provide Bus Transportation Staff	Budget Reference	3000-3999: Employee Benefits 1. Provide Bus Transportation Staff	Budget Reference	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](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

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

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Provide Basic Services

1. Water, electricity, communication services

2018-19

New Modified Unchanged

Provide Basic Services

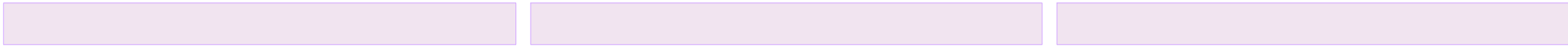
1. Water, electricity, communication services

2019-20

New Modified Unchanged

Provide Basic Services

1. Water, electricity, communication services



BUDGETED EXPENDITURES

2017-18

Amount	\$299,113
Source	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.

2018-19

Amount	\$299,113
Source	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.

2019-20

Amount	\$299,113
Source	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.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 5

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

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. 5.2 Minutes, Sign-in sheets from ELAC and Parent Advisory Committees, School Site Councils	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	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. 5.2 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	Parent Involvement 5.1 a. Increase parent participation with both academic and extra-curricular programs, as well as parent committees and workshops over 2017-18. 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	Parent Involvement 5.1 s. Increase parent participation with both academic and extra-curricular programs, as well as parent committees and workshops over 2018-19. 5.2 a. Increase the number of opportunities for parents to participate Parent University, Parent Forums to become Parent Leaders. Monthly coffee hours with Superintendent at each school site year over year by 3%. 5.3

<p>5.3 Responses to Parent Surveys, School and District Websites, School Loop usage attendance at committee meetings and workshops</p> <p>5.4 Parent University Surveys</p>	<p>site. 2016-17 total of parent participation; 147 parents.</p> <p>5.3 a. Improve systems for School to Parent communication. Measurement will begin in 2017-18</p> <p>5.4 a. Implement Parent University: Academics, College/University, Parenting Support, Student Safety)</p>	<p>Improve systems for School to Parent communication through number avenues for access to data. Measurement to begin in 2017-18</p> <p>Parent Engagement</p> <p>5.4 a. Implement Parent University: Academics, College/University, Parenting Support, Student Safety) in 2017-18</p> <p>1. Technology training offered to parents in school computer labs a. Accessing school websites b. Student information for parents regarding student data</p> <p>2.. Expand babysitting for parent meetings</p> <p>3. Implement parent meetings related to bullying</p>	<p>Improve systems for School to Parent communication through number avenues for access to data. Increase access by 5% in 2017-18</p> <p>Parent Engagement</p> <p>5.4 Increase parent participation by 5% over 2017-18 for Parent University: Academics, College/University, Parenting Support, Student Safety)</p> <p>1. Technology training offered to parents in school computer labs a. Accessing school websites b. Student information for parents regarding student data</p> <p>2. Expand babysitting for parent meetings</p> <p>3. Implement parent meetings related to bullying</p>	<p>Improve systems for School to Parent communication through number avenues for access to data. Increase access by 5% in 2018-19</p> <p>Parent Engagement</p> <p>5.4 Increase parent participation by 5% over 2018-19 for Parent University: Academics, College/University, Parenting Support, Student Safety)</p> <p>1. Technology training offered to parents in school computer labs a. Accessing school websites b. Student information for parents regarding student data</p> <p>2. Expand babysitting for parent meetings</p> <p>3. Implement parent meetings related to bullying</p>
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
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Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Parent Involvement

Provide parents access to communication via technology
 1. Purchase SchoolLoop
 2. Purchase Powerschool
 3. Parent Notification of Rights

2018-19

New Modified Unchanged

Parent Involvement

Provide parents access to communication via technology
 1. Purchase SchoolLoop
 2. Purchase Powerschool
 3. Parent Notification of Rights

2019-20

New Modified Unchanged

Parent Involvement

Provide parents access to communication via technology
 1. Purchase SchoolLoop
 2. Purchase Powerschool
 3. Parent Notification of Rights

BUDGETED EXPENDITURES

2017-18

Amount	\$3,295
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. Purchase SchoolLoop web services.
Amount	\$6,283
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Purchase PowerSchool student information system
Amount	\$3,500
Source	Base

2018-19

Amount	\$3,295
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. Purchase SchoolLoop web services.
Amount	\$6,283
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Purchase PowerSchool student information system
Amount	\$3,500
Source	Base

2019-20

Amount	\$3,295
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. Purchase SchoolLoop web services.
Amount	\$6,283
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Purchase PowerSchool student information system
Amount	\$3,500
Source	Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
3. Parent Notification of Rights

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
3. Parent Notification of Rights

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
3. Parent Notification of Rights

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Footsteps2Billiance

2018-19

New Modified Unchanged

Footsteps2brilliance

TK 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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount \$3,500

2018-19

Amount \$3,500

2019-20

Amount \$3,500

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provide services and speaker to inform parents about specific topics	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provide services and speaker to inform parents about specific topics	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provide services and speaker to inform parents about specific topics

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$1,113,844

Percentage to Increase or Improve Services: 12.48%

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

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

A continued concerted effort was made to strengthen and broaden stakeholder input and provide opportunities for educating 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 District will start discussions in September 2017 to discuss each Goal separately to provide an opportunity to be able to understand each Goal and provide feedback earlier in the school year.

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 ST Math. Spatial-Temporal Math engages students in developing a deep conceptual understanding of mathematics. 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. 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 in college.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

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

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	10,011,282.00	10,081,762.00	10,430,725.00	10,729,969.00	10,772,685.00	31,933,379.00
After School Education and Safety (ASES)	0.00	0.00	37,801.00	37,801.00	37,801.00	113,403.00
Base	8,352,956.00	8,528,951.00	8,711,726.00	8,857,403.00	9,006,077.00	26,575,206.00
LCFF	0.00	0.00	166,849.00	166,849.00	166,849.00	500,547.00
Lottery	200,500.00	218,124.00	0.00	0.00	0.00	0.00
Other	37,000.00	26,310.00	21,925.00	21,925.00	21,925.00	65,775.00
Special Education	769,726.00	696,386.00	619,715.00	631,948.00	644,427.00	1,896,090.00
Supplemental	800.00	0.00	800.00	800.00	800.00	2,400.00
Supplemental and Concentration	609,700.00	582,014.00	857,509.00	998,843.00	880,406.00	2,736,758.00
Title II	12,000.00	14,400.00	0.00	0.00	0.00	0.00
Title III	28,600.00	15,577.00	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	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	10,011,282.00	10,081,762.00	10,430,725.00	10,729,969.00	10,772,685.00	31,933,379.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	15,755.00	15,755.00
1000-1999: Certificated Personnel Salaries	4,450,858.00	4,725,781.00	6,177,422.00	6,255,445.00	6,319,705.00	18,752,572.00
2000-2999: Classified Personnel Salaries	1,277,276.00	1,082,081.00	1,288,502.00	1,311,439.00	1,334,757.00	3,934,698.00
3000-3999: Employee Benefits	2,061,698.00	2,089,442.00	1,064,168.00	1,132,452.00	1,201,835.00	3,398,455.00
4000-4999: Books And Supplies	204,300.00	221,249.00	166,288.00	296,288.00	166,288.00	628,864.00
5000-5999: Services And Other Operating Expenditures	646,650.00	435,824.00	495,813.00	495,813.00	495,813.00	1,487,439.00
5800: Professional/Consulting Services And Operating Expenditures	170,500.00	129,385.00	200,029.00	200,029.00	200,029.00	600,087.00
5900: Communications	0.00	0.00	27,000.00	27,000.00	27,000.00	81,000.00
6000-6999: Capital Outlay	0.00	0.00	67,000.00	67,000.00	67,000.00	201,000.00
7000-7439: Other Outgo	1,200,000.00	1,398,000.00	944,503.00	944,503.00	944,503.00	2,833,509.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	10,011,282.00	10,081,762.00	10,430,725.00	10,729,969.00	10,772,685.00	31,933,379.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	0.00	0.00	0.00	0.00	15,755.00	15,755.00
1000-1999: Certificated Personnel Salaries	Base	3,615,720.00	3,934,716.00	5,271,876.00	5,346,625.00	5,423,164.00	16,041,665.00
1000-1999: Certificated Personnel Salaries	Special Education	400,556.00	378,816.00	375,845.00	377,430.00	379,112.00	1,132,387.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	434,582.00	412,249.00	529,701.00	531,390.00	517,429.00	1,578,520.00
2000-2999: Classified Personnel Salaries	Base	1,111,826.00	948,820.00	1,150,583.00	1,173,593.00	1,197,065.00	3,521,241.00
2000-2999: Classified Personnel Salaries	Special Education	165,450.00	133,261.00	135,377.00	135,304.00	135,150.00	405,831.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	2,542.00	2,542.00	2,542.00	7,626.00
3000-3999: Employee Benefits	Base	1,701,560.00	1,757,706.00	872,668.00	920,586.00	969,249.00	2,762,503.00
3000-3999: Employee Benefits	Special Education	203,720.00	184,309.00	100,493.00	111,214.00	122,165.00	333,872.00
3000-3999: Employee Benefits	Supplemental and Concentration	156,418.00	147,427.00	91,007.00	100,652.00	110,421.00	302,080.00
4000-4999: Books And Supplies	LCFF	0.00	0.00	84,149.00	84,149.00	84,149.00	252,447.00
4000-4999: Books And Supplies	Lottery	200,500.00	218,124.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	800.00	0.00	800.00	800.00	800.00	2,400.00
4000-4999: Books And Supplies	Supplemental and Concentration	3,000.00	3,125.00	81,339.00	211,339.00	81,339.00	374,017.00
5000-5999: Services And Other Operating Expenditures	Base	646,650.00	435,824.00	365,113.00	365,113.00	365,113.00	1,095,339.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	82,700.00	82,700.00	82,700.00	248,100.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	48,000.00	48,000.00	48,000.00	144,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	After School Education and Safety (ASES)	0.00	0.00	37,801.00	37,801.00	37,801.00	113,403.00
5800: Professional/Consulting Services And Operating Expenditures	Base	77,200.00	53,885.00	12,983.00	12,983.00	12,983.00	38,949.00
5800: Professional/Consulting Services And Operating Expenditures	Other	37,000.00	26,310.00	21,925.00	21,925.00	21,925.00	65,775.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	0.00	0.00	8,000.00	8,000.00	8,000.00	24,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	15,700.00	19,213.00	104,920.00	104,920.00	104,920.00	314,760.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	12,000.00	14,400.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	28,600.00	15,577.00	14,400.00	14,400.00	14,400.00	43,200.00
5900: Communications	Base	0.00	0.00	27,000.00	27,000.00	27,000.00	81,000.00
6000-6999: Capital Outlay	Base	0.00	0.00	67,000.00	67,000.00	67,000.00	201,000.00
7000-7439: Other Outgo	Base	1,200,000.00	1,398,000.00	944,503.00	944,503.00	944,503.00	2,833,509.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	6,140,702.00	6,389,705.00	6,381,063.00	18,911,470.00
Goal 2	85,400.00	85,400.00	85,400.00	256,200.00
Goal 3	1,577,519.00	1,588,490.00	1,599,683.00	4,765,692.00
Goal 4	2,610,526.00	2,649,796.00	2,689,961.00	7,950,283.00
Goal 5	16,578.00	16,578.00	16,578.00	49,734.00

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