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	San Benito High School District		
Contact Name and Title	Cindi Krokower Dir. Ed. Services	Email and Phone	831-637-5831 ckrokower@sbhsd.k12.ca.us

2017-20 Plan Summary

THE STORY

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

San Benito High School is located in the city of Hollister in San Benito County. The school first opened its doors to students in 1875 as a grammar school. Because of its close proximity to the Bay Area and Silicon Valley in particular, Hollister has rapidly changed from a sleepy farming and ranching town into a bustling bedroom community of San Jose. Over the last decade, more than 20,000 new residents have moved to the San Benito High School District, and the city of Hollister is currently experiencing an extensive launch of home construction in numerous new residential developments. Current CALPADS enrollment reported district enrollment at 3043 with 2915 students served at San Benito High School (SBHS) and 128 students served at San Andreas Continuation High (SACH) School, which is run by the San Benito County Office of Education per an MOU between the agencies. Subgroup enrollments at SBHS were reported to CBEDS as follows: Free and Reduced Meal Program participants: 1323 (45%), English Learners- 386 (13%) Foster Youth- 13 (0.4%) making up the total unduplicated FRPM/EL/Foster youth total 1430 (49%). Additionally, the count for students with disabilities was 316 (10.8%) as of May 9, 2017.

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

The college-bound student will find a total of 21 honors and Advanced Placement opportunities in all core content areas, as well as in the Visual and Performing Arts. Not only does San Benito High School place a high importance on academic achievement, there is also a wide spectrum of courses, which allow students to develop their creative abilities within our CTE and Visual and Performing Arts programs. Career training is extensive with 11 career pathways.

San Benito High School provides programs for students with disabilities funded with federal, state and local funds. These programs include special day classes for students who are severely disabled, emotionally disabled, and students needing a modified academic setting. The programs also include the resource specialist support program for students who are completely or partially mainstreamed into the general education program. Some students participate in co-taught classesin which approximately 1/3 of the students having IEPs, there are two teachers, one general education and one special education, in each co-taught classroom. Beginning with the 2016-2017 school year, the resource classes began to phase out as we implement an inclusion program, full inclusion is expected by 2020. Low incidence

programs are provided by the County office of Education in the areas of visual Impairment, hard of hearing, occupational therapy, orthopedically impaired and other contracted services.

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

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

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

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

LCAP HIGHLIGHTS

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

San Benito High School is focused on high academic achievement for all students. Our mission is to "Educate all students to their highest potential so they will have the greatest range of personal options upon graduation." To meet our mission, the following six goals have been identified for the LCAP:

Goal 1: HQT, Facilities, Textbook Sufficiency
All students will be provided with a quality education that will include highly qualified teachers (HQT), appropriate instructional materials and clean, safe facilities.

Goal 2. Standards Aligned Curriculum
All students will receive rigorous, guaranteed, standards aligned course curriculum that stresses high expectations, critical thinking, reading and writing skills.

Goal 3: College and Career
All students will have access to a course of study, including advanced and AP courses and CTE college/career pathways to provide the greatest range of personal options for college and career readiness upon graduation.

Goal 4: Increase Student Achievement:
Increase student achievement on standardized tests (e.g. SBAC, Language Proficiency) to meet or exceed state growth targets in all subgroups of students each year until all students are proficient.

Goal 5: Parent Involvement:
SBHS will increase the awareness, participation, and decision making of all parents in the education of their students.

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

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Our most recent SBAC scores showed an increase in students scoring Met or Exceeds Standards in ELA grew 11% overall, 17% for Socioeconomic Disadvantaged students, 7% for special education students and 7% for English Learners. Continuing to provide special education students with academic inclusion opportunities through co-taught classes and additional support in Academy electives will yield further growth in the future (Goal 4). We are also committed to providing a robust and extensive English Language Development program for our English Learners. Not only did we see SBAC growth, but the California Dashboard results for English Learner progress indicated "Green" with a status of High (82.9%) and a change of 2.1%. We know that English Language proficiency is key to the future success of our English Learners and remain committed to providing the programs and resources needed to accelerate that development (Goal 4).
The California School Dashboard for Graduation Rate indicated blue/green for all subgroups and a status of high or very high and positive change except in the students with disabilities sugbroup which was orange.
SBHS is particularly proud of our AVID program which continues to grow steadily. The program, in it's second year, served 243 9th and 10th grade students in 2016-17 and will expand to 11th grade in 2017-18. This program is instrumental in instilling a college going culture and academic support to "middle of the road" students (Goal 3).

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

GREATEST NEEDS

Although our math SBAC scores grew 5% overall, we performed 12% below the state average This is a significant area of growth for our district as we focus on rigor, relevance and inclusion for all students. A strong focus will be placed on supporting our Mathematics teachers in curriculum, instruction and assessments (Goal 2) to improve academic progress for all students. We also continue to provide intensive support for students entering high school below grade level with our Algebra Support course (Goal 4) and additional software supports such as IXL (goal 2).

California Dashboard results for suspension rate is in the "Orange" performance category. Research indicates that student involvement in school activities as well as overall school climate lead to positive outcomes in student behaviors and academic success. We are expanding our student activities program to provide more activities of interest and cultural relevancy to our disenfranchised students and developing a position for a Family Engagement Liaison. In addition we are researching and developing goals as a first step in implementing a schoolwide Social-Emotional Learning program.

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

PERFORMANCE GAPS

Our greatest performance gaps exist for our English Learners and Special Education students on the SBAC mathematics and English Language Arts assessments.
***ELA
English Learners- 52% gap, Sped 43% gap
*** Math
English Learners- 17% gap, Sped 14% gap
To address this gap a number of supports are provided to English Learners including supporting English Language Development as well as core academic supports and additional resources such as Rosetta Stone and supplemental textbooks for ELA (Goal 4). Teachers will be provided with professional development on embedding the ELD standards into their curriculum as well (Goal 2).

Graduation rates for Special Education students (Orange) are three performance levels below the overall (Blue) student population. To address the gap a number of areas will be addressed: Academy Courses to support students who are fully included in core academic courses (Goal 4), expanding our student activities program to be more inclusive (Goal 6), Providing professional development for teachers focused on relevance and implementing a schoolwide grading policy focused on standards competency (Goal 2).

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.

Based on staff and stakeholder feedback and data on effective practices we are implementing a significant number of LCAP actions/services to increase and improve services for low income, English Learner and Foster Youth. Significant actions for English Learners include:
SDAIE courses in core content areas (Chemistry and Geometry), an additional ELD support course with resources such as Rosetta stone. To support newcomer English Learners in grade level English Language Arts students will have an English Language Development specialist co-teacher in the class and the supplemental English Language Development textbook that aligns with the adopted Springboard curriculum. An instructional aide will serve students clustered in core classes and after school tutorial support will be provided. (Goal 4)
Teacher professional development in English Language Development standards will be provided. (Goal 2).
Interventions include Reading, Algebra support as well as Academy for overall general academic support. Our AVID program also provides academic support and a college going culture for our "middle of the road" first time college going students.

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	$32,338,293
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$4,198,866.00

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

$27,341,313	Total Projected LCFF Revenues for LCAP Year

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. HQT, Facilities, Textbook Sufficiency All students will be provided with a quality education that will include highly qualified teachers (HQT), appropriate instructional materials and clean, safe facilities.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
100% Highly qualified teachers, Quarterly Williams Certification, Maintain 100% Textbook Sufficiency	94% of teachers were fully credentialled (7 were not fully credentialled) (Goal not met) SBHSD had no complaints on Quarterly Williams Certification. (Goal met) SBHSD met Textbook Sufficiencty for 2016-2017 (Resolution approved by Board of Trustees on September 20, 2016) (Goal 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	PLANNED 1.1 Support for New Teachers: 1.1a Induction Coordinator- provides new teacher support/BTSA induction throughout the school year.	ACTUAL 1.1a. Induction coordinator provided assistance throughout the school year.

1.1b 4-day intensive academy to assist new teachers in their development and understanding of District expectations, school-wide instructional initiatives and curriculum.

1.1c BTSA induction program for 1st and 2nd year teachers needing to clear credential in order to retain highly qualified, highly effective teachers.

1.1d Provide CSET test prep (including online or weekend courses) for non HQT teachers needing to pass CSET for credential

---

1.1b 23 new teachers participated in the 4 day intensive academy.

1.1c Induction program provided for 1st and 2nd year teachers. 6 first year and 11 second year teachers participated. All participants are on track to finish the induction program and clear their credential.

1.1d 6 teachers were provided CSET test prep, none passed.

Expenditures

BUDGETED
1.1a Induction Coordinator 0.6 FTE (Teacher on assignment) (Salary and Benefits) 1000-1999: Certificated Personnel Salaries Title II $69,554

1.1b Salaries for new teachers (12) participating in the 4 day academy (Salary and Benefits) 1000-1999: Certificated Personnel Salaries Supplemental $17,458

1.1b Presenters, materials and supplies for academy (Salaries, benefits and materials) 1000-1999: Certificated Personnel Salaries Supplemental 10,250

1.1c BTSA Induction ($3500 per teacher per year. Approximately 12 teachers) (Services) 5000-5999: Services And Other Operating Expenditures Supplemental $42,000

1.1d CSET tutorial, test prep and test for non HQT ($500 per teacher, approx. 3 teachers) 4000-4999: Books And Supplies Title II $1500

ESTIMATED ACTUAL
1.1a FTE induction coordinator (Includes Salary and Benefits) 1000-1999: Certificated Personnel Salaries Title II $77,515

1.1b Salary and benefits (object codes 1000/3000) 1000-1999: Certificated Personnel Salaries Supplemental $29,848

1.1c Presenters, materials and supplies for academy (object codes 1000/3000 and 4000) 1000-1999: Certificated Personnel Salaries Supplemental $7727

BTSA Induction 17 teachers 5800: Professional/Consulting Services And Operating Expenditures Supplemental $59,500

1.1d 6 teachers completed CSET test prep 4000-4999: Books And Supplies Title II $1090

Action **2**

Actions/Services

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

1.2a Consulting teachers to provide yearlong support for PAR teacher
Professional Development for PAR teacher based on growth plan

---

ACTUAL
1.2 a. One consulting teacher provided support to a veteran teacher assigned to PAR. The consulting teacher met weekly with the PAR teacher on an action plan they developed based on growth needs.

1.2b The PAR committee met 3 times during first semester and is scheduled to meet 3 times 2nd semester to meet timelines as outlined in the certificated contract.

1.2b PAR Committee (3 teachers, 2 administrators per certificated contract)

Expenditures

BUDGETED
1.2a $4000 per consulting teacher per certificated contract (Salary/stipend) 1000-1999: Certificated Personnel Salaries Supplemental $8,000

1.2b Hourly rate for PAR committee teachers (2 meetings per month, consulting teacher interviews and observations. Approximately $900 per teacher) (Salary and Benefits) 1000-1999: Certificated Personnel Salaries Supplemental $2700

ESTIMATED ACTUAL
1 consulting teacher stipend (object codes 1000/3000) 1000-1999: Certificated Personnel Salaries Supplemental $4000

Salaries and benefits (object 1000/3000) 1000-1999: Certificated Personnel Salaries Supplemental $581

Action **3**

Actions/Services

PLANNED
1.3 Meet sufficiency requirements for textbooks and instructional materials

1.3a Adopt Textbooks for ELD 3 and ELD 4, and AP Chemistry

1.3b Review/Adopt NGSS textbooks as they become available.

1.3c Purchase science laboratory equipment to meet the expectations of NGSS

ACTUAL
1.3a ELD textbooks were borrowed from a neighboring district and piloted during the 2016-17 school year per board approval. AP Chemistry used the adopted textbook for Honors Chemistry for 2016-2017.

1.3b NGSS textbooks are not yet widely available for review however a textbook was purchased for Sustainable Agricultural Biology (UC integrated course for Ag and Bio)

1.3c The science department purchased laboratory equipment such as temperature sensors, pH meters, etc. to provide students with authentic laboratory experiences.

Expenditures

BUDGETED
1.3 a, 1.3b Purchase adopted textbooks 4000-4999: Books And Supplies Base $100,000

1.3c Purchase science laboratory equipment 4000-4999: Books And Supplies Supplemental $15,000

ESTIMATED ACTUAL
Textbooks were purchased for AP Chemistry and Sustainable Agricultural Biology. 4000-4999: Books And Supplies Base 38,522

Teachers ordered science equipment to provide students with authentic laboratory experiences for NGSS. For example, temperature sensors were ordered to replace glass thermometers. 4000-4999: Books And Supplies Supplemental 18,967

Action **4**

Actions/Services

PLANNED
1.4 Maintain clean, safe facilities

1.4a Clean all classrooms used for summer school, deep Clean 300's

ACTUAL
1.4a Cleaned all classrooms used for summer school, deep Clean 300's

1.4b Maintained and Repaired athletic fields for safety

1.4b Maintain and Repair athletic fields for safety 1.4c Grind and replace concrete paths damaged by tree roots for safety 1.4d Install HVAC and upgrade power in 100s and 200s (main campus) 1.4e Technology infrastructure upgrades including telephones with mass notification system	1.4c Grind and replaced concrete paths damaged by tree roots for safety- postponed to 2017 summer 1.4d Installed HVAC and upgrade power in 100s and 200s (main campus) 1.4e Technology infrastructure upgrades completed including telephones with mass notification system

| Expenditures | BUDGETED
1.4a staff for cleaning (salary and benefits) 2000-2999: Classified Personnel Salaries Base $4000

1.4b Reseed and top dress fields 4000-4999: Books And Supplies Base $8000

1.4c repair/replace concrete 5000-5999: Services And Other Operating Expenditures Base $10,000

1.4d HVAC and power upgrades (Bond Funds) 5000-5999: Services And Other Operating Expenditures Other $7,082,340

1.4e Technology Infrastructure project (Bond Funds) 5000-5999: Services And Other Operating Expenditures Other $3,600,000 | ESTIMATED ACTUAL
1.4a staff for cleaning (salary and benefits) 2000-2999: Classified Personnel Salaries Base $5000

1.4b Reseed and top dress fields 4000-4999: Books And Supplies Base $8000

1.4c repair/replace concrete 5000-5999: Services And Other Operating Expenditures Base 0

1.4d HVAC and power upgrades (Bond Funds) 5000-5999: Services And Other Operating Expenditures Other $5,370,201

1.4e Technology Infrastructure project (Bond Funds) 5000-5999: Services And Other Operating Expenditures Other $3,716,714 |

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. | Actions and services for this goal were implemented as planned with a few exceptions primarily due to a lack of availability of some items, such as NGSS aligned textbooks. The Induction Coordinator met the needs of new teachers by providing a 4-day intensive academy as well as support for the induction program. Induction teachers met with the Induction Coordinator approximately 6 times per year to preview the requirements for each induction module. Induction coordinator met with new teachers 5 times per year to provide information on our school culture, expectations, and programs. The Induction Coordinator also supported new teachers in classroom organization and management, provided feedback from observations and assisted new teachers in completing induction requirements. Seven teachers were not fully credentialed, each was offered support in becoming fully credentialed, most often by supporting CSET test prep activities. |

SBHS funds a PAR (Peer Assistance and Review) program to support the improvement of veteran teachers who have received an unsatisfactory evaluation. The PAR committee is dictated by the certificated contract; consisting of two administrators and three teachers. This year, one teacher was supported by PAR and has been quite successful in meeting PAR goals.
Textbooks sufficiency was achieved and documented with board approval on September 6, 2016. ELD 3 and 4 teachers piloted new textbooks and chose not to adopt that particular curriculum. These teachers are currently researching other textbook options. NGSS textbook offerings are still not widely available although a new textbook was adopted to support the Agriculture/science integration course titled Sustainable Agriculture Biology. The science department purchased new laboratory equipment that is in line with the type of equipment used in higher education and industry to better provide students with an authentic laboratory experience. The district maintained 100% Williams certification and planned summer activities were completed. These activities include deep cleaning a portion of the classrooms, maintaining and repairing athletic fields, installing HVAC and upgrading power on main campus and a full technology infrastructure upgrade including adequate bandwidth to support the use of Chromebooks in all core classrooms and an updated telephone system with mass notification system capability. Repairing and replacing concrete on campus was rolled into work for summer of 2017.

|	
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The new teacher support program contributed to the success of the 23 new to the district teachers served. At present, 22 are expected to be re-elected for the 2017-18 school year. Providing support to our teachers to become highly qualified has not been successful overall. Of 7 teachers who were not highly qualified, 6 have been provided with CSET test prep but none have passed all sections of the CSET. There is a need to develop a greater system of support in this area. The PAR program was successful for the one teacher receiving services. Reports from the consulting teacher were favorable. Textbook sufficiency requirements were met and resolution by the Board of Trustees was passed on September 6, 2016. Facilities were maintained, repaired, and updated as planned with only concrete work being postponed.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	SBHS had more new teachers than anticipated, thus the expenditures for the New Teacher Academy and the induction program were larger than anticipated. The Peer Asistance and Review Program only needed one consulting teacher, not the two that were budgeted for. This was based on the number of teachers referred to the program. Finding appropriate textbooks to meet the ELD standards as well as the NGSS (science) standards has proven difficult. NGSS textbooks for high school are not widely available yet. In terms of facilities upgrades, repairing and replacing concrete on campus was postponed to the summer of 2017.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Actions and services must be updated to provide successful support for new teachers in passing the CSET as well as include stipends for mentor teachers/support providers. The Induction coordinator will spend time researching best practice and developing a concrete plan for providing intensive tutorial support. This will be documented in Goal 1, action 1.15 in the LCAP. Based on the need for more intensive support for new teachers the funding for the Program Specialist position will be increased from a 0.6 FTE to a 0.8 FTE. Although this position is funded by Title II, the Title II apportionment will only be enough for 0.4FTE, the additional 0.4FTE will come from supplemental funding. This will be documented in Goal 1, Action 1.11. Add an action to Goal 1 (action 1.14) to use supplemental funds to provide Induction program and support providers for new teachers as this is supplemental to the core instructional program.
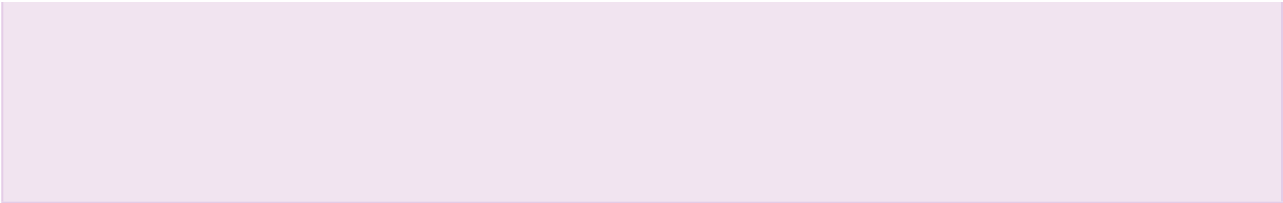
Annual Update   LCAP Year Reviewed: 2016-17

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

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
CTE pathways curriculum fully aligned to state content standards and CCSS literacy standards as documented in district approved curriculum. Science curriculum fully aligned to state content standards as documented in district approved curriculum ELD standards embedded. Increase achievement on SBAC by 5% each year for each subgroup. Documentation of teacher participation in curriculum development and professional development.100% of lead teachers from all content areas will participate in curriculum development and 100% of teachers will participate in professional development.	CTE Pathway curriculum work did not begin until April 2017 (goal not met) Science teachers continue to update their curriculum to match NGSS during PLC meetings at least twice a month and have received some training on ELD standards but not yet documented in curriculum maps as Program Specialist who leads the work has been out on leave. (goal not met) All teachers worked on curriculum development including assessments at least twice a month during dedicated PLC time. (Goal met) Math teachers identified essential standards and vertical alignment between Algebra, Geometry and Algebra II. Teachers participated in professional development on Inclusion (94%) , ELD standards (92.5%) on August 8th and 9th. (Goal of 100% not met) On January 3, 2017 all teachers participated in professional development on Integrated ELD standards (84%), Inclusion (84%) and SBAC data (88% attended). (Goal of 100% not met) SBAC Growth ELA Overall Growth: 11%, SED 17%, Sped 7%, EL 7% (Goal met) SBAC Growth Math Overall Growth: 5%, SED 7%, Sped 4%, EL 3% (Goal not met for Sped and EL)

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	ACTUAL
2.1 Program Specialists to guide teachers in Curriculum and Instruction development: 2.1a 1.0 FTE Curriculum and Instruction Program Specialist who meets with teachers in the ongoing process of definition, design and development of high quality standards aligned curriculum and assessments, incorporating instructional strategies to allow all students access to the content and rigorous, standards aligned assessments. 2.1b EL Program Specialist to work with teachers during curriculum development to embed ELD standards within curriculum.	2.1a Program Specialist at 1.0 FTE however, on leave from October through March. 2.1b EL program specialist provided four whole staff professional development sessions (8/9, 9/29, 1/3, 1/10) surrounding the integration model and embedding ELD standards. Specific curriculum development time occurred with the Science department on 4/20, and is planned for 5/9-11 with all ELD teachers. ELD teachers will focus on Listening, as that was a high need area identified during their ELPAC analysis meeting on 3/31.

Expenditures

BUDGETED	ESTIMATED ACTUAL
2.1a Curriculum and Instruction Program Specialist (salary and benefits) 1000-1999: Certificated Personnel Salaries Supplemental $116,725 2.1b EL Program Specialist (see goal 4)	2.1a Curriculum and Instruction Program Specialist (salary and benefits) 1000-1999: Certificated Personnel Salaries Supplemental $101,670 2.1b EL Program Specialist (see goal 4)

Action **2**

Actions/Services

PLANNED	ACTUAL
2.2 Curriculum Development: 2.2a Under the guidance of the Program Specialists, Lead teachers in Science, CTE and ELA will revise and update curriculum to: *reflect the rigor expected by State adopted content standards *embed ELA literacy standards and ELD standards *provide relevance to students *document instructional strategies to support English learners and students with disabilities 2.2b Focus for 2016-2017 *NGSS science courses (Biology, Chemistry, Physics each with Earth Science standards embedded) *CTE Pathways	2.2a Curriculum and Instruction Program Specialist on leave from October through March so much of the curriculum work was postponed. Science and ELA teachers worked during PLC time to adjust curriculum to meet rigor of state standards and updated Curriculum documents as work was completed. 2.2a Due to reasons above, instructional strategies, ELA literacy standards and ELD standards have not yet been embedded in curriculum documents. This will remain a continued focus. 2.2b *Science teachers examined different phenomena to incorporate into their courses during their time on 8/3-4, an approach emphasized by the NGSS.

*ELA (due to new adopted curriculum)

*For each of their core courses, science teachers identified essential content and skills at their 3/30 PLC meeting. At the 4/20 meeting, they worked with the EL Program Specialist to embed the ELA Literacy and ELD standards.
2.2a In the spring CTE started to look at their standards for alignment with an external assessment on 4/20 to support their identification of essential standards.
*Instructional strategies to support English Learners was addressed as a whole staff during the 9/29, 1/3, and 1/10 faculty meetings.

2.2b
*Work embedding Earth Science standards began 8/3-4, where science teachers from each content area discussed and claimed relevant Earth and Space Science (ESS) standards for their respective courses, ensuring coverage of all Earth and Space Science standards throughout our traditional three science courses. The ESS standards were added to each course's curriculum in Rubicon Atlas.
*CTE pathways were analyzed and presented to the Board of Trustees on 2/28. The Careers with Children pathway was identified as a pathway needing intensive development and a desire for an Engineering/Robotics pathway was identified.
*Grades 10 and 11 ELA will be working with our Social Sciences department to select and define common language, rubrics, and other writing and curricula support. The goal will be to align some of their units to better support student learning.

Expenditures

BUDGETED
2.2a &2.2b Release time for Lead teachers and participating teachers (salary and benefits) 1000-1999: Certificated Personnel Salaries Supplemental $5,000

ESTIMATED ACTUAL
Release time (sub costs, benefits and/or hourly rates) 1000-1999: Certificated Personnel Salaries Supplemental $4800

Action **3**

Actions/Services

PLANNED
2.3 Course Development:

2.3a Under the guidance of the Program Specialists teachers will define and develop curriculum and assessments for the following new courses:

ACTUAL
2.3a
Academy RS (Essential Study Skills) Teachers met 4 times as a collaborative group to structure the course, review and revise as needed. In addition, the course was observed on 2

*Essential Study Skills- Provides special education students who participate in the inclusion model with organization, note-taking and study skills as well as additional content support.

*SDAIE Biology- Provides newcomer English learners with intensive SDAIE and ELD support while meeting the essential Biology standards

*SDAIE World Studies- Provides newcomer English learners with intensive SDAIE and ELD support while meeting the essential World Studies standards

*AP Chemistry- New course for 2016-2017

occasions by a contracted intervention specialist and feedback was given to the teachers.

SDAIE Biology- course followed Biology curriculum and development occurred during designated PLC meeting time. SDAIE World Studies- course followed World Studies and development occurred during designated PLC meeting time.

AP Chemistry - In addition to the work completed at the 5-day AP summer institute for Chemistry, the AP teacher also spent a release day working on the Course Outline and AP Syllabus.

Expenditures

BUDGETED
2.3a Release time for teachers to develop new courses (salary and benefits) 1000-1999: Certificated Personnel Salaries Base $7000

ESTIMATED ACTUAL
Teachers worked with PLC during PLC time (embedded in salary and benefits) 1 release day for AP Chemistry 1000-1999: Certificated Personnel Salaries Base $1600

Action **4**

Actions/Services

PLANNED
2.4 Assessments:
2.4a Each Content PLC will develop, implement and analyze:
*4 common formative assessments per year
*common summative final exam each semester

2.4b District Benchmarks and End of course tests:
*ELA and Math will complete SBAC Block and Interim Assessments in October and February

*MDTP end of course tests for Geometry and Algebra to inform student readiness for next course as well as curriculum revisions

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

2.4c Data analysis: Collaborative groups will analyze data overall and by subgroup to inform instruction and curriculum revisions four times per year and at semester.

ACTUAL
2.4a
*Each PLC completed 2 common formative assessments during first semester. PLC time was given for teachers to review data collaboratively and plan reteaching activities.
*Each PLC submitted a common summative final exam first semester and will do the same for 2nd semester.

2.4b
*All 9th, 10th and 11th grade students completed SBAC interim Block Assessments in ELA and Math in October. The Comprehensive Interim Assessment in ELA and Math was given to all 11th grade students in February.

*The Math department will utilize their own summative final exams for Geometry and Algebra to inform student readiness for their next course, as well as curriculum revisions.

*NOCTI to be given in May.

	2.4c PLC groups were given an assessment calendar and completed at least 4 common formative assessments/data review/reteach cycles.

Expenditures

BUDGETED	ESTIMATED ACTUAL
2.4b MDTP tests for Algebra and Geometry (no cost)	2.4b MDTP tests for Algebra and Geometry (online version has a small cost) 4000-4999: Books And Supplies Supplemental $1185
2.4b Teacher compensation for hand scoring SBAC interim assessments (salary and benefits) 1000-1999: Certificated Personnel Salaries Supplemental $3500	2.4b Teacher compensation for hand scoring SBAC interim assessments (salary and benefits) 1000-1999: Certificated Personnel Salaries Supplemental $2493
2.4b NOCTI tests for CTE capstone courses (Perkins funds) 4000-4999: Books And Supplies Other $7500	2.4b NOCTI tests for CTE capstone courses (Perkins funds) 4000-4999: Books And Supplies Other $3960

Action **5**

Actions/Services

PLANNED	ACTUAL
2.5 Sustainable, ongoing professional development for teachers and administrators: *Standards based rigor and depth of knowledge; grading *Building relevance into curriculum *Developing formative and summative assessments to reflect expected rigor and depth of knowledge *Effective instructional strategies and tools to support English learners and Sped students *Technology integration and Google classroom (or other class portal tool) *Specific training for EADMS and Rubicon *ELA teachers complete 3 day Springboard curriculum training *Science teachers complete summer NGSS training, additional training as available	2.5 *Standards based rigor and depth of knowledge; grading- Math and ELA teachers completed 3 day Springboard training August 1-3 *Building relevance into curriculum- See Springboard training above *Developing formative and summative assessments to reflect expected rigor and depth of knowledge- August 9, 2016 Assessment Training- 8 teachers and 1 administrator attended the Common Assessment Workshop 12/5-12/6, 2016. *Effective instructional strategies and tools to support English learners and Sped students- August 9, 2016 *Technology integration and Google classroom (or other class portal tool)- EADMS training but no Google Classroom training *Specific training for EADMS and Rubicon- August 9, 2016 *ELA teachers complete 3 day Springboard curriculum training- August 1-3, 2016 *Science teachers completed summer NGSS training, additional training as available- 5 teachers attended NGSS Rollout #3 at Santa Clara County office of Education 11/7-11/8, 2016. 6 Science teachers attended 7-countywide NGSS trainings. 2 teachers attended California Science Teacher's Association conference 10/21-10/24, 2016 and 4 Science

		teachers attended National Science Teachers Association Conference 3/30-4/2, 2017.
Expenditures	**BUDGETED** 2.5 Cost for identified workshops and conferences 5000-5999: Services And Other Operating Expenditures Title I $45,000 2.5 Cost for Springboard training embedded in textbook adoption	**ESTIMATED ACTUAL** 2.5 Cost for identified workshops and conferences 5000-5999: Services And Other Operating Expenditures Title I 58,288 Cost embedded in adoption

Action **6**

Actions/Services	**PLANNED** 2.6 Hardware and software to support curriculum and assessment: 2.6a Class sets of chromebooks for Social Science and Science Classrooms 2.6b Rubicon Atlas Curriculum management system 2.6c EADMS- Assessment database	**ACTUAL** 2.6 Hardware and software to support curriculum and assessment: 2.6a Class sets of chromebooks for Social Science World Language and Science Classrooms 2.6b Rubicon Atlas Curriculum management system 2.6c EADMS- Assessment database
Expenditures	**BUDGETED** 2.6a Chromebooks for classroom use 4000-4999: Books And Supplies Base $250,000 2.6b Rubicon Atlas for curriculum development and documentation 4000-4999: Books And Supplies Supplemental $11,125 2.6c EADMS for assessments and data analysis 4000-4999: Books And Supplies Supplemental $20,107	**ESTIMATED ACTUAL** 2.6a Chromebooks for classroom use in Social Science, World Language and Science classrooms 4000-4999: Books And Supplies Base 372,224 2.6b Rubicon Atlas for curriculum development and documentation 4000-4999: Books And Supplies Supplemental $ 11,250 2.6c EADMS for assessments and data analysis 4000-4999: Books And Supplies Supplemental $17,879.50

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. | Actions and services were not completely implemented as planned due to the Program Specialist being on leave for a large portion of the school year. For example, it was expected that all CTE pathways be aligned to state content and literacy standards and documented in Rubicon Atlas. It was not until spring (April) that CTE teachers started this work by examining state standards in comparison to their course outlines and the external NOCTI exam. In August, Math and ELA teachers worked on curriculum development with intensive training on the Springboard curriculum then two additional days updating their pacing guides and unit plans in Rubicon Atlas to reflect this work. Science teachers spent 2 days in August examining phenomena as a driving force for unit planning and examined how to incorporate Earth and Space Science Standards (ESS) into their curriculum. The ESS standards were added to each course (Biology, Chemistry |

and Physics) and documented in Rubicon Atlas. CTE pathways were examined and recommendations were made to redesign the Careers with Children Pathway and begin an Engineering/Robotics pathway to best meet industry needs.

Two courses were implemented specific to the needs of newcomer English Learners. Newcomers were grouped into a Biology (SDAIE) course and a World Studies (SDAIE) course where they received intensive support and scaffolding to meet content standards expectations.

SBAC scores for mathematics are 9% below state averages indicating a need to focus on mathematics. Math teachers spent a total of 4 days closely examining Common Core Standards and defining essential standards for each course. Academy RS (Essential Study Skills) Teachers met 4 times as a collaborative group to structure the course, review and revise as needed. In addition, the course was observed on 2 occasions by a contracted intervention specialist and feedback was given to the teachers.

PLC groups (course alike groups) continued to give common formative assessments four times during the year. The intent is that collaborative groups analyze the data to inform reteaching and instruction. It was determined that PLC groups need to better define essential standards and work on aligning assessments to these essential standards. This will be an area of focus for the 2017-18 school year. SBAC interim block assessments were completed in ELA and Math during the fall and the Comprehensive Interim Assessment in ELA and Math was given to all 11th grade students in February. Because all math students take the MDTP at the start of the school year to verify proper placement, the Math department will not give the MDTP as an end of the year assessment because this would mean redundant testing for students. Instead, the math department will use the spring final exam, aligned to defined essential standards, to determine readiness for the next course which will then be verified during the first week of school with the MDTP. CTE teachers give the NOCTI in May.

Professional development was delivered as planned with ELA and math teachers participating in 3-days of intensive Springboard (adopted curriculum) training and 2 days of curriculum development. Science teachers spent two days examining phenomena and ESS standards. All teachers were provided with professional development on Inclusion, ELD standards, Reading/writing/inquiry/assessments during the August and January inservice days (August 8, 9 and January 3). In addition to faculty-wide inservice training additional professional development was included as follows:
*Science- 5 teachers attended NGSS Rollout #3 at Santa Clara County Office of Education, 4 Teachers Attended the National Science Teacher's Association conference (March 30-4/2), 2 Teachers attended the California Science Teacher's Association Conference (10/21/-24).
* 8 teachers attended the Solution Tree Common Assessment Workshop (12/5-6) which focused on rigor, relevance and common assessments based on essential standards.

Hardware and software support included World Studies, World Languages and Science teachers all receiving class sets of Chromebooks. With ELA and Math receiving Chromebook carts the year prior, the 2016-17 school year is noted by all core content areas (and World Languages) using chromebooks in daily instruction, providing students with engaging lessons, practice, supports and we are working towards developing SBAC style assessments. Online supports for teachers such as Rubicon Atlas for curriculum and EADMS for testing/data were provided as planned.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The attendance rate at district inservice professional development was high. Teachers participated in professional development on Inclusion (94%) , ELD standards (92.5%). August 8th and 9th. On January 3, 2017 all teachers were scheduled for a teacher workday and provided the opportunity to rotate through three workshops. Teachers participated in professional development on Integrated ELD standards (84% attended), Inclusion (84% attended) and SBAC data (88% attended). Metrics need to be defined and included to determine the effectiveness of the inclusion program. Currently a large gap still remains between Special Education students and the general education population. Interim assessment data was promising with 65% of 11th graders meeting or exceeding standards in ELA and 44% meeting or exceeding standards in math. We are anxious to see how these data compare to the 2017 Spring SBAC results. Spring 2016 SBAC results indicate that our mathematics achievement is 9% lower than state averages. We have intensified our focus on mathematics as a result. However, from 2014-15 to 2015-16 SBAC data growth was promising- exceeding SBAC growth targets in all subgroups for ELA and Overall and SED for math. SBAC Growth ELA Overall Growth: 11%, SED 17%, Sped 7%, EL 7% SBAC Growth Math Overall Growth: 5%, SED 7%, Sped 4%, EL 3% In working on curriculum and common formative assessments it became apparent that foundational work in the area of analyzing standards and defining essential standards must be complete in order to ensure guaranteed and viable curriculum and truly informative assessments.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The Program Specialist for curriculum was on leave for part of the year resulting in actual expenses being less than budget. The NOCTI exams are based on enrollment in capstone courses and resulted in actual cost being lower than anticipated. By sending teachers to the California and National Science Teacher's association conferences we spent more than budgeted for professional development. However, the NGSS are complex and providing teachers with professional development opportunities is essential to implementation. The cost for EADMS was less than expected due to the cancelling of one of the item banks (due to lack of use).
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.	2016 SBAC results indicate a need for intensive focus on mathematics (we are 9% below state averages). This will be reflected in Action 2.2 Curriculum Development, 2.4 Assessment and 2.5 Professional Development. Action 2.2 will be revised to focus heavily on determining essential standards in math and science areas as well as CTE. Cross curricular collaboration among ELA and Social Science teachers has occurred organically in support of the ELA literacy standards and increasing relevance for students. This will be supported in action 2.2 curriculum development. 2.3 Course development will be revised to focus on CTE pathways. There is need to clarify and fully develop these pathways based on the new graduation requirements that allow students to choose completion of a 3-year CTE pathway as an alternative to a-g. Overall gaps remain for Special Education students and English Learners. This will be addressed with a schoolwide focus on Rigor, Relevance and Inclusion as well as the design and implementation of a schoolwide grading policy (LCAP goal 2 action 2.5) which comes from input of parents, teachers, students and administrators during strategic planning retreats. Teachers have also identified IXL as an online program that supports students with gaps in mathematics and NewsELA for students with gaps in reading. Subscriptions to these services will be reflected in Goal 2 action 2.64 and 2.65 respectively.

Metrics for goal 2 will be changed to reflect the new California Dashboard indicators.

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

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ACTUAL

EAP Readiness (Goal not met for EL, Sped)

ELA	14-15		15-16	
	Met Readiness	Conditionally Ready	Met Readiness	Conditionally Ready
Overall	12%	36%	21%	38%
SED	6%	30%	15%	38%
EL	0%	0%	0%	7%
SpEd	2%	7%	2%	14%
Latino	8%	35%	17%	36%
White	20%	37%	28%	43%

Math (goal not met)

	14-15		15-16	
	Met Readiness	Conditionally Ready	Met Readiness	Conditionally Ready
Overall	5%	15%	5%	19%
SED	2%	10%	4%	14%
EL	0%	0%	0%	3%
SpEd	0%	2%	2%	4%
Latino	2%	12%	4%	16%
White	11%	20%	8%	26%

Data for a-g course completion is below (goal not met)
Data for AP is below (goal met for Latino and Socio-economic. Data sets too small for EL and Sped to be significant)
CTE data pending

a-g Completion Rates

	13-14	14-15	15-16
Overall	42%	44%	43%
Latino	39.1%	36.6%	22%
EL	3.8%	4.8%	0%
SpEd	1.9%	6.3%	0%
SED	35.1%	35.1%	21%
a-g Qualified	33.7%	32.4%	25.6%

AP Pass Rates

	13-14	14-15	15-16
Overall Tested	73%	85%	90%
Overall Passes	64%	61%	63%
Latino Pass Rate	58%	55%	66%
SpEd Pass Rate	0%	0%	60%
EL Pass Rate	0%	0%	100%
SED Pass Rate	55.2%	56.8%	66%

CTE Capstone Enrollment and Completion Rates

Enrolled	15-16 (449 Enrolled)	16-17 (370 Enrolled)
Overall Credit Earned	99% (443 Students)	99% (370 Students)
EL Credit Earned	88% (16 Students)	100% (19 Students)
Latino Credit Earned	98% (305 Students)	99% (253 Students)
SpED Credit Earned	96% (50 Students)	95% (42 Students)

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	ACTUAL
	3.1 College and Career Awareness and Planning: 3.1a Staff a career center to provide information and assistance for college and career, including a career fair. Seek guest speakers from the career sector and provide information on apprenticeships. Provide college information and guest speakers, assist with college fair, assist students with college/trade school applications, scholarship applications, military enlistment or apprenticeship entrance. 3.1b Under the guidance of the academic counselors, incoming 9th grade students will develop a 5-year plan to focus on college and/or career after high school 3.1c Administer PSAT 9, PSAT 10 and ASVAB to all 9th,10th and 11th grade students respectively. Counselors follow up with students regarding their 5 year plans when data is available.	3.1 College and Career Awareness and Planning: 3.1a 1.0 FTE career center staff provided information and assistance for college and career, including a college fair, career fair, scholarship information and assistance, college application assistance. 3.1a Provided college information and guest speakers, assisted with college fair, assisted students with college/trade school applications, scholarship applications, military enlistment or apprenticeship entrance. 3.1b 9th grade students met with their counselor 1 on 1 to develop a 5-year plan to focus on college and/or career after high school 3.1c Administered PSAT 9, PSAT 10 and ASVAB to all 9th, 10th and 11th grade students respectively. Data was provided to students via their Biology, World Studies or AVID class and students were provided the opportunity to meet with their counselor.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	3.1a Career Center staff salary (salary and benefits) 2000-2999: Classified Personnel Salaries Supplemental $62,047 3.1c Cost for PSAT 9 and PSAT 10 for all students 4000-4999: Books And Supplies Supplemental $20,000	3.1a Career Center staff salary (salary and benefits) + substitute for leave 2000-2999: Classified Personnel Salaries Supplemental $64,100 3.1c Cost for PSAT 9 and PSAT 10 for all students 4000-4999: Books And Supplies Supplemental $9,172

Action 2

Actions/Services	PLANNED	ACTUAL
	3.2 Advanced Placement Program:	3.2a 16 of our 19 AP teachers attended the Aragon workshop in January with specific instruction in content areas. Due to

3.2a Professional Development:
Provide AP teachers and Math/ELA pre AP-teachers with content specific workshops and collaboration time to ensure AP courses meet the rigor and content expectations of the College Board.

3.2b AP teachers meet 4 times per year for cross-curricular collaboration in support of AP student success

3.2c Course support:
Provide AP students with additional tutorial/test practice outside the school day.

3.2d Purchase laboratory equipment specific to new AP Chemistry course

budget constraints we have not sent Pre-AP or advanced teachers to these workshops. All 5 new AP teachers are sent to the 5-day training in their content area of the summer.

3.2b AP teachers met 4 times to discuss yearly goals, current successes and concerns and how to provide better support for students.

3.2c AP students are provided with tutorials depending on the course. AP teachers signed up on a shared Google calendar to reserve the tutorial time and prevent double booking of tutorials. AP teachers are paid for up to 4 hours of tutorial. 18 AP teachers provided tutorial prior to the AP exam.

3.2d Laboratory equipment for new AP course included in overall purchase of NGSS laboratory equipment as listed in goal 2.

Expenditures

BUDGETED
3.2a New AP teachers attend 5-day curriculum training. Pre AP attend 3 day training, existing teachers attend 1-day workshop annually 5000-5999: Services And Other Operating Expenditures Base $8000

3.2c Teacher hourly rate (salary and benefits) 1000-1999: Certificated Personnel Salaries Base $5075

3.2d Laboratory equipment 4000-4999: Books And Supplies Supplemental $4500

ESTIMATED ACTUAL
New AP teachers attended 5-day curriculum training and existing teachers attended 1 day workshop. 5000-5999: Services And Other Operating Expenditures Base $6508

3.2c Teacher hourly rate (salary and benefits) 1000-1999: Certificated Personnel Salaries Base $3,000

Lab equipment costs embedded in laboratory equipment purchased and listed in goal 2 Supplemental 0

Action 3

Actions/Services

PLANNED
3.3 CTE Pathways, articulation and certification:

3.3a Support the existing 3-year CTE pathways that lead to college or career readiness, **remove non-pathway courses and continue development of additional 3-year pathways that

ACTUAL
3.3a Removed Teledramatic arts, Technical Writing and Fashion/textiles courses.Reviewing Child development, Business/marketing, floral and Culinary pathways for validity. Met with teachers to begin an Engineering pathway.

have been identified.**Three year pathways include an introductory course, content course and capstone courses. 3.3b Complete at least one articulation agreement with local college for each pathway capstone course 3.3c Explore available industry certifications for each pathway	3.3b Articulation agreements completed with Monterey Peninsula College for Auto and Culinary pathways. 3.3c Exploring NOCTI certifications, none yet implemented.

Expenditures

BUDGETED	ESTIMATED ACTUAL
3.3a Fund course sequence and course development beyond CTE funding (Salaries and benefits included) 1000-1999: Certificated Personnel Salaries Supplemental $690,200 3.3b Release time for teachers to attend articulation meetings (salaries and benefits) 1000-1999: Certificated Personnel Salaries Base $1,000	3.3a Fund course sequence and course development beyond CTE funding (Salaries and benefits included) 1000-1999: Certificated Personnel Salaries Supplemental $698,234 No release time needed all articulation meetings occured outside the work day Base $0

Action 4

Actions/Services

PLANNED	ACTUAL
3.4 Summer School: 3.4a Students given opportunity to remediate a D or F grade in summer school and meet (a-g qualifications) 3.4b Allow students who are highly proficient in Algebra to take Geometry in summer school so they may access higher level mathematics courses, including AP mathematics. Offer students the opportunity to make up PE credit and/or meet Fine Arts requirement in summer school so they may access higher level courses during the school year. 3.4c Summer intensive ELD course for students who nearly meet reclassification criteria. CELDT test students at end of intensive and reclassify those who qualify.	3.4 844 students completed first semester summer school with a 27% attrition rate and 706 students completed second semester summer school with an 18% attrition rate. 3.4a 22 sections offered in core content for students to remediate a D or F grade. 81% of students earned a C or higher and 94% passed. 3.4b Two sections of Geometry for students to accelerate in mathematics. One section of Multimedia and 2 sections of Computer applications. PE not offered due to lack of sign ups. 3.4 29 students participated in ELD 4, 26 of these met reclassification criteria at end of course.

Expenditures

BUDGETED	ESTIMATED ACTUAL
3.4a 21 teachers, 1 lead teacher (salary and benefits) 1000-1999: Certificated Personnel Salaries Supplemental $131,950 3.4b 2 section of summer Geometry, 2 sections of PE and/or Fine arts (salary and benefits) 1000-1999: Certificated Personnel Salaries Base $24,360	41 certificated teachers, 1 lead teacher (salary and benefits) 1000-1999: Certificated Personnel Salaries Supplemental $158,919 2 sections of summer Geometry 1 section of fine arts (Multimedia) (salary and benefits) 1000-1999: Certificated Personnel Salaries Base 20,988

3.4c 2- 3 week summer intensive ELD sessions- teacher salary & benefits, ELD aide salary & benefits 1000-1999: Certificated Personnel Salaries Supplemental $7,000	2 3 week summer intensive ELD sessions (salary and benefits) 1000-1999: Certificated Personnel Salaries Supplemental $6996

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.	Actions and services were implemented as planned. The College and Career center provided students with information on college, scholarships, trade schools and military. A college fair was held on October 27th with representation from 32 colleges and a career fair was held on May 3rd with representation from 50 colleges, trade schools, community agencies, local businesses and military. With the new graduation requirements allowing students to opt in to a College and Career Pathway instead of the a-g requirements pathway, there is a need to increase connections with local trades and apprenticeship programs.
	Every 9th grade student met with their counselor 1 on 1 to develop a 5-year plan that provides a focus on their "5th year" college or career plans. For upperclassmen, the 5 year plan is revisited and updated during annual scheduling.
	On October 19th all 9th and 10th grade students completed the PSAT 8/9 and PSAT/NMSQT respectively while 11th grade students took the ASVAB. Students were given their results in class and provided resources for improving and tracking their progress. 9th grade students also discussed results and set goals with their counselors during their 5-year plan meeting.
	AP teachers are strongly supported with professional development opportunities. 16 of our 19 AP teachers attended the Aragon workshop in January with specific instruction in content areas. Due to budget constraints we have not sent Pre-AP or advanced teachers to these workshops. All 5 new AP teachers are sent to the 5-day training in their content area of the summer. In addition, the AP teachers meet as a collaborative 4 times per year to discuss data, goals and ideas to better support students. Supporting our AP teachers in this way is highly important as our AVID students who take AP courses need significant support.
	A full analysis of our CTE pathways was completed by Student Services. Based on industry demand, enrollment and whether or not we offer a 3 year pathway, determinations were made to cut single CTE courses such as Technical Writing and Fashion/Textiles. Based on market demands and comparisons with our local community colleges, teachers are beginning to research the possibility of implementing an Engineering pathway. A third course will be developed for the Culinary program and the Careers with Children Pathway will be rewritten to best articulate with the program at Gavilan College. In addition to pathway advisory meetings in the fall, a CTE wide advisory meeting was held in February and was attended by industry representation from Automotive, Agriculture, Cabinet making, Metals, and Sports Medicine. College articulation agreements are in place for several pathways and automotive and culinary were added with Monterey Peninsula College this year. Further work will continue into 2017-18 in the areas of cabinet making, metals, Sports Medicine and careers with children. CTE teachers are exploring NOCTI certifications but more research into potential certification tests and discussion with advisories is needed before making a decision. New articulation agreeements were completed with Monterey Peninsula College in the Automotive and Culinary Pathways.
	Summer school provided students the opportunity to remediate a D or F grade, take Geometry to "jump ahead" into upper level mathematics, fulfill a fine arts requirement or provide space in their schedule for an

elective the next year (see goal 4, action 4.3). This was the first year we offered ELD 4 students who met all reclassification criteria other than CELDT proficiency the opportunity to take summer ELD and potentially reclassify. Of the 29 students who attended, 26 met CELDT reclassification criteria and did not have to take ELD 4 in the fall, providing opportunities for more elective courses.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The percentage of students who have completed a-g coursework has seen small increases each year. The number of students meeting a-g entrance requirements (25.6%) is significantly lower than the percentage of students who complete a-g coursework (42%) and both are significantly lower for our subgroups. The effectiveness of providing students with early exposure to college and career option through the career center offerings as well as 5-year planning with counselors and early PSAT experiences is difficult to measure. Anecdotal evidence and suggestions from parents and students at strategic planning meetings indicate that it would be more effective to administer the PSAT to 10th and 11th grade students as it isn't highly relevant to 9th graders. CTE pathways were reviewed and refined to remove non-pathway courses. Although enrollment in CTE capstone courses decreased in 16-17, preliminary enrollment data for 17-18 is promising. A need remains to increase CTE articulations and find industry acceptable certifications. Summer school served 844 students in Semester 1 with 94% earning credit and 81% earning a C or higher. 706 students were served in semester 2 with 94% earning credit and 81% earning a C or higher. The ELD program was very successful with 26 of 29 students meeting reclassification criteria. EAP proficiency rates (based on SBAC results) showed growth in all subgroups although many were not %5 growth. ELs and Special Education students showed growth in the conditionally ready area.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences in estimated actual and budgeted expenditures were minor and based on the following: differences in actual salaries and hourly rates. PSAT tests were much less than expected due to supplements from CalSOAP. The costs associated with the summer AP workshops were less than budgeted due to some participants not requiring lodging costs. Laboratory costs from 3.2d are embedded in the costs listed in Goal 1 action 1.3. Finally, summer school costs include costs budgeted in goal 4.3a as students integrated into a variety of courses making separating the costs impractical.
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.	Metrics will be revised to reflect the California Dashboard for the College Career Indicator. Specific data on AP and CTE as well as local summer school indicators will also still be collected and reported. Changes in Goal 3 are moving the AVID program and the CalSOAP services from goal 6 to goal 3 as the intention of both is to provide college readiness for first generation college going students. There is a need to better support our AP students to pass with 3 or higher. This will be addressed among teachers the AP collaborative. Move the PSAT to grades 10 and 11 for greater relevancy and buy-in with students.

[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. Increase Student Achievement: Increase student achievement on standardized tests (e.g. SBAC, CELDT, AP, Physical Fitness test) to meet or exceed state growth targets in all subgroups of students each year until all students are proficient.

State and/or Local Priorities Addressed by this goal:

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

[ANNUAL MEASURABLE OUTCOMES](#)

EXPECTED	ACTUAL
5% increase in proficiency for each subgroup on ELA and Math SBAC increase by 5% the number of students meeting Healthy Fitness Zone requirements for Physical Fitness Testing Increase % of students scoring 3 or higher on AP by 5% , Meet API growth requirements and meet or exceed AYP safe harbor targets (if/when data becomes available) Meet or exceed AMAO targets for Title III Accountability (Increasing 1 CELDT level, reclassifying and meeting AYP target)	2012-13 49.3% of students passed 5 of 6 Healthy Fitness Zone tests 2013-14 58% of students passed 2014-15 58.5% of students passed 2015-16 61% of students passed (goal not met) SBAC Growth ELA(Goal met) Overall Growth: 11%, SED 17%, Sped 7%, EL 7% (Goal met) SBAC Growth Math (Goal not met for Sped and EL) Overall Growth: 5%, SED 7%, Sped 4%, EL 3% (Goal not met for Sped and EL) Title III Accountability report (not calculated) However, California Dashboard results indicate a level "Green" for English learner proficiency. (Goal met) EL reclassification rate = 23%.

AP Pass Rates (Goal not met for Overall, Sped and EL populations too small to caluclate significance of change)

	12-13	13-14	14-15	15-16
Overall Tested	76%	73%	85%	90%
Overall Passes	59%	64%	61%	63%
Latino Pass Rate	55.5%	58%	55%	66%

SpEd Pass Rate 60%	0%	0%	0%
EL Pass Rate 100%	100%	0%	0%
SED Pass Rate 66%	60.2%	55.2%	56.8%

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	ACTUAL
4.1 Interventions: 4.1a Reading intervention for 9th and 10th grade students far below grade level. (Note: English Learners are served in ELD and therefore do not schedule into this reading intervention). 4.1b Algebra support course provides an additional block of Algebra to students far below grade level as identified by math placement test. 4.1c Course for credit recovery for 11th and 12 grade students who are credit deficient and at risk for not graduating.	4.1a Reading intervention for 9th and 10th grade students far below grade level. (Note: English Learners are served in ELD and therefore do not schedule into this reading intervention). 2 sections based on enrollment. 4.1b Algebra support course provided an additional block of Algebra to students based on multiple criteria (math matrix) 5 sections based on enrollment. 4.1c Graduation Support course offered for credit recovery for 11th and 12th grade students at risk of not graduating. (1 section based on enrollment)

Expenditures

BUDGETED	ESTIMATED ACTUAL
4.1a 4 sections of reading intervention based on enrollment; consumables and support license (Salary and benefits) 1000-1999: Certificated Personnel Salaries Title I $83,230	2 sections of Reading intervention (salary and benefits) 1000-1999: Certificated Personnel Salaries Title I $37,881
4.1b 7 sections of Algebra Support based on enrollment (salary and benefits) 1000-1999: Certificated Personnel Salaries Title I $142,100	4.1b 5 sections of Algebra Support based on enrollment (salary and benefits) 1000-1999: Certificated Personnel Salaries Title I $70,575
4.1c 1 section of Graduation Support course (salary and benefits) 1000-1999: Certificated Personnel Salaries Title I $20,300	1 section of Graduation Support course (salary and benefits) 1000-1999: Certificated Personnel Salaries Title I $23,384

Action **2**

Actions/Services

PLANNED	ACTUAL
4.2 Intensive support for English Learners: 4.2a EL Program specialist meets with each English learner to review test data and set goals for meeting AMAO's and/or reclassifying. EL Program Specialist monitors EL student success and ensures proper course placement. Serves as an expert/resource on ELD standards and the needs of EL students. Works directly with teachers to meet the instructional needs of ELs. 4.2b ELD students will be placed in the proper level (1-4 of ELD support) Provide additional Block of ELD to students in ELD 1 & 2 to allow for more focused instructional time for language development. 4.2c Co-teacher in ELD 1 & 2 4.2d Instructional aide supports students and teacher in ELD classes as well as core content classes 4.2e Specific after school tutorial for ELD students provides language support, homework help, test retakes, etc. 4.2f Pilot Saturday Math and ELA Academy (reteaching) for ELs with bilingual support one Saturday per grading period for each content (Add to years 2 and 3 if data indicates success) 4.2g Provide newcomer English Learners with intensive SDAIE and ELD support while meeting the essential Biology Standards. Provide newcomer English Learners with intensive SDAIE and ELD support while meeting the essential World Studies Standards. (Add to years 2 and 3 if data indicates success)	4.2a EL Program Specialist meets with each English learner to review test data and set goals for meeting AMAO's and/or reclassifying. English Learners with IEPs are monitored by their case manager who is in contact with the EL Program Specialist. . EL Program Specialist monitors EL student success and ensures proper course placement. Serves as an expert/resource on ELD standards and the needs of EL students. Works directly with teachers to meet the instructional needs of ELs. 4.2b ELs are placed in the proper level of ELD. First semester ELD 1 & 2 students were placed in additional block of ELD. Second semester, based on federal program monitoring directive ELD students were placed in grade level ELA instead of ELD. 4.2c Migrant Education funds were use to provide a supplemental teacher in ELD 1 and 2. 4.2d Instructional Aide in ELD 2, ELD 3, Algebra, World Studies and Biology for newcomers. 4.2e Specific after school tutorial for ELD students provides language support, homework help, test retakes, etc. 4.2f Saturday Math Academy provided by Migrant 16 students attended 4.2g Provide newcomer English Learners with intensive SDAIE and ELD support while meeting the essential Biology Standards. Provide newcomer English Learners with intensive SDAIE and ELD support while meeting the essential World Studies standards.

Expenditures

BUDGETED	ESTIMATED ACTUAL
4.2a English Learner Program Specialist (salary and benefits) 1000-1999: Certificated Personnel Salaries Supplemental $116,725	4.2a English Learner Program Specialist (salary and benefits) 1000-1999: Certificated Personnel Salaries Supplemental $127,261

4.2b 2 blocks of additional ELD (double block) (salary and benefits) 1000-1999: Certificated Personnel Salaries Supplemental 40,600

4.2c Supplemental teacher (co-teacher) Title I Migrant Education (salary and benefits) 1000-1999: Certificated Personnel Salaries Title I $31,525

4.2d Instructional Aide (salary and benefits) 2000-2999: Classified Personnel Salaries Title III $26,390

4.2e 1 Credentialed teacher, 1 instructional aide for tutorial (salary and benefits) 1000-1999: Certificated Personnel Salaries Supplemental $7310

4.2f Teacher and Instructional Aide hourly rate (salary and benefits) 1000-1999: Certificated Personnel Salaries Supplemental $1900

4.2g 1 section each (salary and benefits) 1000-1999: Certificated Personnel Salaries Supplemental $40,600

4.2b 2 blocks of additional ELD (double block) (salary and benefits) 1000-1999: Certificated Personnel Salaries Supplemental 41,880

4.2c Supplemental teacher (co-teacher) Title I Migrant Education (salary and benefits) 1000-1999: Certificated Personnel Salaries Title I $35,830

4.2d Instructional Aide (salary and benefits) 2000-2999: Classified Personnel Salaries Title III $43,150

2 teachers split the position. No instructional aide (salary and benefits) 1000-1999: Certificated Personnel Salaries Supplemental $7135

Saturday Academy sessions were offered as part of the Migrant Education Program Supplemental $0

4.2g 1 section each (salary and benefits) 1000-1999: Certificated Personnel Salaries Supplemental $46,278

Action **3**

Actions/Services

PLANNED

4.3 Additional supports for at risk students:

4.3a In summer school, offer required courses to incoming freshmen scheduled for intervention courses or AVID (allow room in schedule for electives)

4.3b After school physical fitness "boot camp" for students identified as at risk of not passing the 9th grade physical fitness test.

4.3c Morning homework assistance 2x per week

4.3d Continue Supplemental Educational Services tutorial through the summer for foster youth identified in need of academic support.

4.3e ELA and math SBAC support for students scoring below standard on SBAC benchmarks (Saturday or after school sessions) and ELM or EPT prep for 12th grade students who did not meet EAP readiness standards on 11th grade SBAC.

4.3f Chromebooks for students to check out and take home to work on class projects and research. Note: there are many locations in our community open to the public that offer free wifi access.

ACTUAL

4.3 Additional supports for at risk students:

4.3a In summer school, offer required courses to incoming freshmen scheduled for intervention courses or AVID (allow room in schedule for electives)

4.3b After school physical fitness "boot camp" for students identified as at risk of not passing the 9th grade physical fitness test was run as informal after school practices.

4.3c Morning homework assistance 2x per week

4.3d Although offered, there were no foster youth who participated in supplemental Educational Services tutorial through the summer for foster youth identified in need of academic support.

4.3e ELA and math SBAC support for students scoring below standard on SBAC benchmarks (Saturday or after school sessions) and ELM or EPT prep for 12th grade students who did not meet EAP readiness standards on 11th grade SBAC.

4.3f Not implemented based on a lack of demand. However the Migrant Education Program has 5 chromebooks that they check out to Migrant students as needed.

	4.3g Academy RS/SC course for students included and co-taught students with an IEP to obtain additional support on study skills, organizational skills and instructional support	4.3g Academy RS/SC course for students included and co-taught students with an IEP to obtain additional support on study skills, organizational skills and instructional support
Expenditures	BUDGETED 4.3a Summer School 6 sections of required course work based on enrollment in yearlong intervention (salary and benefits) 1000-1999: Certificated Personnel Salaries Supplemental $36,540	ESTIMATED ACTUAL Reported in Goal 3
	4.3b Teacher hourly rate 3 days per week for 6 weeks (salary and benefits) 1000-1999: Certificated Personnel Salaries Supplemental $1015	4.3b Teachers provided summer support Supplemental 0
	4.3c 2 hours per week certificated (salary and benefits) 1000-1999: Certificated Personnel Salaries Title I $2880	4.3c 2 hours per week during zero period (121 duplicated students served) (salary and benefits) 1000-1999: Certificated Personnel Salaries Title I $2935
	4.3d SES contracts 5000-5999: Services And Other Operating Expenditures Title I $3200	4.3d SES Contracts (students did not sign up for SES) 5000-5999: Services And Other Operating Expenditures Title I $0
	Teacher for SBAC and ELM/EPT support session (salary and benefits) 1000-1999: Certificated Personnel Salaries Supplemental $2000	Students were supported within their ELA and Math classrooms Supplemental 0
	4.3f 20 Chromebooks available to check out from the library for class projects and research 4000-4999: Books And Supplies Base $6000	not implemented 4000-4999: Books And Supplies Base $0
	4.3g 5 sections Academy RS/SC (salary and benefits) 1000-1999: Certificated Personnel Salaries General Fund Instruction $101,500	4.3g 5 sections Academy RS/SC (salary and benefits) 1000-1999: Certificated Personnel Salaries General Fund Instruction $78,102

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.	Sections of intervention were based on students meeting criteria. As a result, there were only two sections of Reading and 5 sections of Algebra Support. English Learners work with the program specialist one on one to review language development data, grade data and set goals for reclassification. The EL program specialist works closely with Special educators and teachers to monitor student success and proper course placement. The EL Program Specialist also provided professional development (see goal 2) on the ELD standards for staff. The after school EL tutorial provided English Learners with a credentialed teacher and peer tutor support to finish homework assignments and study. Saturday Math Academy was provided by Migrant Education with 16 students attending. The newcomer Biology and World Studies courses were highly successful with a low failure rate of 6.3% in World Studies and a 0.0% failure rate in Biology. Teachers worked with the general education PLC groups to ensure the same standards and depth of knowledge were taught. Morning tutorial was not widely attended with only a handful of students attending. Although SES was offered to our foster youth for summer enrichment, students did not choose to participate. Teachers provided ELA and Math SBAC support for students within their classes. With other options, such as SAT, available for EAP indicators, additional tutorials specific to college readiness were not perused. Due to lack of demand, Chromebooks for student check out were not made available. However, the Migrant Education program does have 5 chromebooks that are sometimes checked out to Migrant students. Summer school was reported in goal 3. The Academy RS/SC for mainstreamed and co-

taught special education students provided students with study and organizational skills, homework and skills assistance as well as review and focus on their IEP goals.

|	
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	28 students participated in reading intervention and 10 showed lexile growth >75 at semester. At semester, 38% of the students were failing English 9 compared to the overall failure rate of English 9 of 9.1%. For Algebra Support, 131 students were served. At semester, 23% of the students were failing Algebra compared to an 11% failure rate among Algebra students not in support. In both cases, it is difficult to know what the failure rate would be if these students were not in intervention. In graduation support, 12 students were served; 7 earned 5 credits, 2 earned 10 credits and 4 earned 20 credits during first semester, data for second semester is not yet available. The newcomer Biology and World Studies courses were highly successful with a low failure rate of 6.3% in World Studies and a 0.0% failure rate in Biology. Prior year, general ed courses had an EL failure rates of 47% and 13% respectively.Although the California Dashboard for EL progress is green there is always a need to provide increased support for English Language Development. A total of 62 special education students were served in the RS Academy. These students were fully included in the mainstream program and this course provided additional homework and organizational support.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Intervention courses had lower enrollment than anticipated resulting in lower expenditures. Some assistance such as SBAC was handled in the classroom and the Saturday math academy was run by the Migrant Education program. PE boot camps and physical fitness retests were held after school and over the summer (no cost). Foster youth did not choose to particpate in SES as anticipated. Chromebooks were not purchased for check out to students due to a lack of demand.
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.	4.2 g Core content area support for newcomer English Learners based on schedules indicate a need for Geometry and Chemistry for the 2017-18 school year. Although the California Dashboard indicator for ELs is green, all our ELs need intensive support to progress in their English language development as quickly as possible so they may achieve academically at parity with their peers. Add tool ELLevation (software for data collection, monitoring, reporting of English Learners) to better monitor EL progress (add as 4.2h). With newcomer ELs mainstreamed into grade level ELA regardless of their language proficiency, there is a need to provide intensive support in those classrooms so we will be adding an ELD co-teacher to those classes as well as additional ELD support using Rosetta Stone (4.23). Funding for the supplemental teacher in ELD 1 &2 is no longer available through Migrant Education. Due to the small number of students in these classes we will not seek other funding but will provide student peer tutors in the classroom. Update metrics for goal 4 to reflect the California Dashboard and remove Physical fitness metric to focus on core academic achievement. Remove AP metric as AP is addressed in Goal 3. Remove 4.3a as summer school is addressed in goal 3.
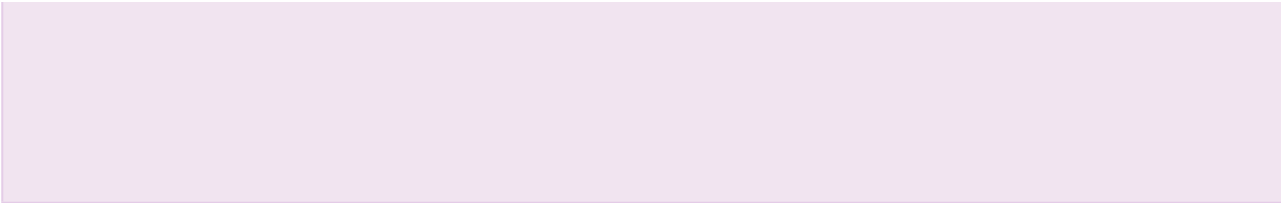
Annual Update

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

State and/or Local Priorities Addressed by this goal:	STATE COE LOCAL	☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 ☐ 9 ☐ 10

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
5% increase in duplicated count of parent attendance based on sign in sheets.	PAC 234 parents/92 students in 2015-16, 187 parents/67 students in 2016-17. DELAC: attendance: 118 parents in 2015-16 and 22 parents in 2016-17 SSC meets criteria for composition with 3 parents. 9th grade parent night 135 parents attended in 2015-16, 220 attended 2016-17 10th grade parent night 78 parents attended in 2015-16, 60 attended 2016-17 11th grade parent night 105 parents attended in 2015-16, 60 attended 2016-17 12th grade parent night 200 parents attended in 2015-16, 180 attended in 2016-17 (Goal not 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

PLANNED	ACTUAL
5.1 Information and training for parents: 5.1a Hold back to school night, 8th grade preview night, 8th grade parent orientation, AP parent night, grade level parent nights and parent partnership forums 5.1b Improve number of parents who regularly access the AERIES parent portal to check student grades, credit status and a-g eligibility by providing training, access to computers on campus, and frequent reminders 5.1c 2-3 parent information workshops on subjects such as drug awareness, cyber bullying, etc. 5.1d Implement a parent survey annually in order to understand the opinions of parents regarding our school climate as well as the effectiveness of our programs and services. 5.1e Provide babysitting services for evening meetings (**All have Spanish translation)	5.1a Back to School Night was held on Sept. 14th 8th Grade Preview Night was held on April 5 Four Grade level parent nights were held: Senior (Sept. 1), Freshman (Sept. 7), Sophomore (Oct. 12) and Junior (Feb 7). We did not hold Parent Partnership Forums this year. This is an area of growth for us. 5.1b 15-16: total students with parent accounts: 1508, unduplicated number of parents: 1397 16-17: total students with parent accounts: 2104, unduplicated number of parents: 1914 Increase of 596 accounts, Increase of 520 unduplicated parents from prior year. 5.1c "Distracted Driver" Presentation: April 27, collaboration w/ CHP 3 parents attended "Parenting in the Digital Age" Presentations: 10/16/16 & 2/8/17, collaboration with Community Solutions, 22 parents total attended "Parent Project" presentation: 3/1/17, collaboration with Youth Alliance. 5.1d Parent survey will be administered at the end of 2016-17 school year. 5.1e All of our Grade Level Parents Nights included babysitting services this year. Larger events such as Back to School Night and 8th Grade Preview Night did not include babysitting services. Spanish Translation: All evening events and communication for these events have been provided

Expenditures

BUDGETED
5.1a Cost embedded in student support services and teacher salaries
Cost for parent notifications, materials and supplies
 4000-4999: Books And Supplies General Fund Counseling $5,000

5.1c Parent workshop supplies 4000-4999: Books And Supplies Base $500

5.1d Survey 4000-4999: Books And Supplies Base $2,000

5.1e Hourly rate for babysitters 2000-2999: Classified Personnel Salaries Supplemental $1,000

ESTIMATED ACTUAL
5.1a Cost embedded in student support services and teacher salaries
Cost for parent notifications, materials and supplies
 4000-4999: Books And Supplies General Fund Counseling $2988

5.1c Parent workshop supplies 4000-4999: Books And Supplies Base $0

5.1d Survey   Base $0

Babysittiing service was not provided Supplemental $0

Action 2

Actions/Services

PLANNED
5.2 Communication:

5.2a Improve parent access to participating in the child's education by retaining a Translator/Attendance Clerk and a Receptionist/Attendance clerk to welcome and provide appropriate information to both English and Spanish speaking parents. Provide translation and interpretation as needed.

5.2b EL program specialist uses multiple communications to invite parents to the DELAC/ELAC meetings. Telephone dialer, letter to students and mailer to parents for all EL students. Personal phone calls from experienced DELAC parents via a parent phone tree to newcomer parents and students in ELD 1, 2 and 3 welcoming and encouraging them to participate in DELAC .

ACTUAL
5.2a 1.0 Translator/Attendance Clerk and 1.0 Receptionist/Attendance clerk

5.2b EL Program specialist used multiple communications to invite parents to the DELAC meetings. Telephone dialer, letter home with students and mailers to parents of all EL students. A parent phone tree was not implemented.

Expenditures

BUDGETED
5.2a 1.0 FTE Bilingual Translator/Attendance Clerk (salary and benefits)
2000-2999: Classified Personnel Salaries Supplemental $60,000

5.2a 1.0 FTE Bilingual Receptionist/Attendance Clerk (salary and benefits)
2000-2999: Classified Personnel Salaries Supplemental $55,000

5.2b mailing 5000-5999: Services And Other Operating Expenditures Base $500

ESTIMATED ACTUAL
5.2a 1.0 FTE Bilingual Translator/Attendance Clerk (salary and benefits)
2000-2999: Classified Personnel Salaries Supplemental $64,983

5.2a 1.0 FTE Bilingual Receptionist/Attendance Clerk (salary and benefits)
2000-2999: Classified Personnel Salaries Supplemental $66,336

5.2b mailing 5000-5999: Services And Other Operating Expenditures Base $192

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.	Actions and services were implemented as planned. Grade level parent nights continue to serve parents by providing valuable information and support specific to the grade level of the student. 8th grade preview night and back to school night continue to be very widely attended by parents eager to learn more about our school and services. We did not hold 8th Grade Orientation, nor Parent Partnership Forums this year but are providing an 8th grade parent preview in May. This is specifically for parents of next year's 9th grade students, who would like to tour the campus, meet staff and hear from key programs. SBHS partnered with local agencies such as CHP, Community Solutions and Hollister Youth Alliance to provide training for parents in the areas of : Distracted Driving, Parenting in the Digital Age and "Parent Project". this year we implemented the Parent Institute for immigrant families (using Title III Immigrant Education funds) , focused on those families that have been in the country for less than 5 years. This was originally a 6-week institute for parents that included workshops covering an array of educational topics. This institute was so well received by our group of immigrant parents, that they continue to meet and have established themselves as a permanent parent group. Our DELAC attendance is down significantly this year which may be a result of parents choosing to attend the parent institute and other workshops instead. Our Translator and Bilingual Clerk have been widely utilized and provide parents with immediate support with any needs. Outreach to parents regarding using AERIES Parent Portal to check students grades has been effective. Babysitting services for grade level parent nights were not provided.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	5.1 Considering the overall number of students and parents that are part of our school community, our efforts of increasing parent participation have been somewhat effective. We did not offer some of the parent outreach efforts that have been offered in the past, however, many of our school programs have offered new opportunities for parents in a smaller setting. For example, this year we implemented the Parent Institute for immigrant families, focused on those families that have been in the country for less than 5 years. This was originally a 6-week institute for parents that included workshops covering an array of educational topics. This institute was so well received by our group of immigrant parents, that they continue to meet and have established themselves as a permanent parent group. Outreach to parents regarding using AERIES Parent Portal to check students grades has been effective with an increase of 520 families this year. 5.2 The use of a translator has been widely utilized. The position has been instrumental in developing a strong connection between Spanish-speaking families and our school. This position regularly attends IEP meeting, discipline meetings, answers bilingual phone calls and provides information about school programs. The bilingual receptionist/attendance clerk is able to provide immediate assistance in Spanish without having to place the caller on hold. A parent involvement survey was sent to all parents in mid-May. Results are pending analysis.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Some expenditures were lower than expected. For example, materials for parent workshops were lower than expected and there was no cost for the school climate survey as we further expand our use of electronic communications. Employee salaries were larger than expected due to increases in statutory benefits as well as all employees negotiating a $5 pay increase retroactive to July. Community partners provided handouts and materials for the workshops they presented to parents at no cost to the district.

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

We will continue to provide parent information nights, 8th grade preview night, back to school night and workshops specific to particular parent groups. Babysitting service will not be provided. Changes in Metrics will occur as we provide a parent survey regarding their opportunities for involvement and upload these results into the Dashboard under Local Indicator Priority 3, Parental involvement. Leverage funds from California Learning Communities for School Success Program Support Grant to provide a Parent University series focused on the areas of Academics, University/Post secondary, Parent Support and Student Safety (Goal 5, actions 5.6) Input from parents, teachers and students during strategic planning retreats as well as input from the Migrant Parent Advisory Committee indicated a need for parents to better understand a-g and college readiness requirements as well as our graduation requirements (Goal 5, action 5.13). The metric for goal 5 will be changed to reflect California Dashboard indicators for parent involvement.

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 6	6. Student self-discipline, inter-personal, educational, and civic skills: The school community will guide students in developing the self-discipline, interpersonal, educational, and civic skills necessary to reach the highest potential for the greatest range of personal options for college and career readiness upon graduation.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
Maintain attendance rate at or above 97%. Decrease chronic absenteeism by 5% Graduation rate for all subgroups at least 97%; dropout rate maximum 3%. Decrease suspensions and expulsions by 5% and close the gap among subgroups	P2 attendance rates: 2013-14 = 98.37%, 2014-15 =97.39, 2015-16 = 96.83 and 2016-17 = 96.66 (Goal not met). District calculations for chronic absenteeism are: 13.3% in 13-14, 13.5% in 14-15 and 14.4% in 15-16 Graduation Rate: 2013-14 = 93.9% with 4.4% dropout, 14-15 = 95.5% with 2.6% dropout, 15-16 = 95.5% with 3.1% dropout. (Goal not met). (note: Middle school drop out N/A) Suspensions: 220 in 2012-13 to 161 in 2013-14, 159 in 2014-2015 and 182 for 2015-16. (Goal not met). Expulsions: 17 in 2011-12, 6 in 2012-13 and 3 in 2013-14, 8 in 2014-2015 and 10 in 15-16

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	ACTUAL
6.1 Academic Supports: 6.1a 9th and 10th grade academy to transition students for success in high school 6.1b AVID program to support middle of the road students to take rigorous courses and attend 4-year college/university	6.1a Two sections 9th grade Academy and two sections Academy 2. (formally named 10th grade Academy) 6.1b 9th and 10th grade AVID program to support middle of the road students to take rigorous courses and attend 4-year college/university

Expenditures

BUDGETED	ESTIMATED ACTUAL
6.1a 4 sections of Academy based on enrollment (salary and benefits) 1000-1999: Certificated Personnel Salaries Supplemental $81,500 6.1b 2 FTE Teachers, AVID materials, field trips, 0.2 AVID coordinator (salary, benefits, materials and supplies, services and other operating expenses) 1000-1999: Certificated Personnel Salaries Supplemental $210,641 6.1b AVID Summer Institute (program requirement) 5000-5999: Services And Other Operating Expenditures Supplemental $12,000 6.1b AVID Contract 5000-5999: Services And Other Operating Expenditures Supplemental $15,000	4 sections of Academy (salary and benefits) 1000-1999: Certificated Personnel Salaries Title I $106,125 6.1b 2 FTE Teachers, AVID materials, field trips, 0.2 AVID coordinator (salary, benefits, materials and supplies, services and other operating expenses) 1000-1999: Certificated Personnel Salaries Supplemental $195,660 6.1b AVID Summer Institute (program requirement) attended by 11 teachers 5000-5999: Services And Other Operating Expenditures Supplemental $10,128 6.1b AVID Contract 5000-5999: Services And Other Operating Expenditures Supplemental $15,000

Action 2

Actions/Services

PLANNED	ACTUAL
6.2 Counseling Supports: 6.2a CalSOAP counseling and support for first time college going students 6.2b Maintain Student support services department with 6 counselors (base is 4, one per grade level) to meet with students 1 to 1 to develop and monitor 5 year plans with students, monitor student success and meet with students who have two or more F grades, provide support/guidance in meeting a-g requirements and assist with college and scholarship applications.	6.2a CalSOAP counseling and support for first time college going students- 2 part time counselors serving 120 students. CalSOAP also provided Cash for College night. 6.2b Maintained Student support services department with 6 counselors (base is 4, one per grade level) to meet with students 1 to 1 to develop and monitor 5 year plans with students, monitor student success and meet with students who have two or more F grades, provide support/guidance in meeting a-g requirements and assist with college and scholarship applications. 6.2c Counselors closely monitored the grades and academic needs of foster youth and homeless students and meet with

6.2c Counselors closely monitor the grades and academic needs of foster youth and homeless students and meet with students at least every three weeks . Facilitate academic supports as needed. Refer to school psychologists if socioemotional support is necessary.

6.2d Assign Liaison from Student Services to work in collaboration with the San Benito County Office of Education to closely monitor and support foster youth.

students each grading period . Facilitate academic supports as needed. Referred to school psychologists for socioemotional support is necessary.

6.2d Assistant Principal served as Liaison from Student Services to work in collaboration with the San Benito County Office of Education to closely monitor and support foster youth.

Expenditures

BUDGETED
6.2a CalSOAP Staff, Cash for college night, etc. 5000-5999: Services And Other Operating Expenditures Supplemental $41,000

6.2a CalSOAP- Migrant cost allocation 5000-5999: Services And Other Operating Expenditures Title I $7,000

6.2b 6 counselors (2 over base of 4) (salary and benefits) 1000-1999: Certificated Personnel Salaries Supplemental $248,500

6.2c Embedded in counselor salaries

6.2d Embedded in salary

ESTIMATED ACTUAL
6.2a CalSOAP Staff, Cash for college night, etc. 5000-5999: Services And Other Operating Expenditures Supplemental $38,536

6.2a CalSOAP- Migrant cost allocation 5000-5999: Services And Other Operating Expenditures Title I $6435

6.2b 6 counselors (2 over base of 4) (salary and benefits) 1000-1999: Certificated Personnel Salaries Supplemental $269,103

6.2c Embedded in counselor salaries

6.2d Embedded in salary

Action 3

Actions/Services

PLANNED
6.3 Self-discipline and Educational Supports:

6.3a Contract with Hollister Police Department for School Resource Officer. The SRO is a supplement to the student services department and campus security. The SRO provides law enforcement services to provide for increased safety and reduce violence, gang crime and drug activity. The SRO builds a positive law enforcement connection with our at risk students.

6.3b Suspended students will remain on campus in in-house suspension center. There they will complete classwork with the support of a credentialed teacher.

6.3c Collaborate with County Office of Education to ensure best placement for at risk students in order to earn a diploma. Transition students to San Andreas Continuation High School based on individual need.

ACTUAL
6.3a Contract with Hollister Police Department for School Resource Officer assigned to SBHS full time. The SRO is a supplement to the student services department and campus security. The SRO provides law enforcement services to provide for increased safety and reduce violence, gang crime and drug activity. The SRO builds a positive law enforcement connection with our at risk students.

6.3b Suspended students served in house suspension in the student services office under the supervision of the Assistant Principal and Student Support Managers.

6.3c Collaborate with County Office of Education to ensure best placement for at risk students in order to earn a diploma. Transition students to San Andreas Continuation High School based on individual need.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	6.3a Contract with Hollister Police Department 5000-5999: Services And Other Operating Expenditures Supplemental $75,000	6.3a Contract wiht Hollister Police Department 5000-5999: Services And Other Operating Expenditures $75,000
	6.3b Credentialed Teacher 1000-1999: Certificated Personnel Salaries Supplemental $50,220	No teacher hired Supplemental $0
	6.3c Pass through of funds to County Office of Education for San Andreas Continuation High School based on ADA (Title I, Title II, Title III, LCFF base and supplemental) 7000-7439: Other Outgo Base $1,000,000	6.3c Pass through of funds to County Office of Education for San Andreas Continuation High School based on ADA (Title I, Title II, Title III, LCFF base and supplemental) 7000-7439: Other Outgo $1,067,907

Action **4**

	PLANNED	ACTUAL
Actions/Services	6.4 School Climate Survey for teachers, parents and students	6.4 School Climate survey completed in December, full version to be completed in May or June. Will continue to collect surveys for School Climate in the 2017-18 school year
	BUDGETED	ESTIMATED ACTUAL
Expenditures	School Climate Survey-copies 4000-4999: Books And Supplies General Fund Instruction $1000	No cost - electronic

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The actions and services for this goal were largely implemented with the exception of hiring a certificated teacher for in-house suspension.
	Two sections of 9th grade academy served 54 students and the 10th grade Academy course was modified to Academy 2 which allowed juniors and seniors to enroll in the course for support as well. Academy 2 served 48 students. Overall, 61% of Academy students passed all their classes.
	The AVID program entered it's second year serving both entering 9th grade AVID students and 10th grade returning AVID students. There are 141 students in AVID 9 and 102 students served in AVID 10. The AVID in class tutorial process is an integral component of the AVID program. College tutors provide structured support for increasing depth of questioning/thinking for students. SBHS has relied on CalSOAP to provide tutorials, unfortunately obtaining consistent tutors was not successful.
	CalSOAP served only 120 students who are first generation college going. Additional CalSOAP supports include a "Cash for College" night.
	The full time SRO maintains positive interactions with students as well as providing law enforcement services as needed. The presence of the SRO on campus is helpful in maintaining a safe campus.
	A climate survey was completed by 969 students at semester and a full climate survey (parents, students, teachers) is planned for the end of the year. The mid-year climate survey indicated that students would like to see more campus supervision and security measures such as more cameras, classrooms open during lunch to allow students to get away from crowds and more visibility of the SRO.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	9th grade academy and Academy 2 are overall effective with 61% of Academy students passing all their classes at semester and 79% of students with a GPA above 2.0. The AVID program provides middle of the road students with the extra academic and organizational support to become a-g qualified. The retention rate is 90%. In it's second year, success data (college going rate of students) is not yet available. Indicators involving attendance such as P2 (flat) and Chronic Absenteeism (increased 1.1% over three years) show no significant changes, Additionally, suspensions have increased over the past three years by 57% in-house and 13% out of school suspension. These factors indicate further supports are necessary to provide focused support, engage students in school and demonstrate positive behavior. Based on Dashboard data, ELs are Red for suspensions. Socioeconomically disadvantaged students, students with disabilities and Hispanic students show Orange for student performance while white students show a performance level of green. This indicates a need to provide new opportunities to engage student subgroups in most need of positive interactions with school.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences between Budgeted expenditures and actual expenditures are mainly due to salaries and benefits based on actual teacher placement on the salary schedule reflecting education level and years of service. The actual cost allocation between Migrant Educationa and Supplemental funds for CalSOAP is calculated based on number of subpopulation students actually served. A credentialed teacher was not hired for in-house suspension due to a lack of daily need. Intermittent in-house suspensions were managed by the Student Support Services department.
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.	Student engagement in the school community plays an important role in increasing attendance and improving behavior. Goal 6 will be revised to include this. Indicators involving attendance such as P2 (flat) and Chronic Absenteeism (increased 1.1% over three years) show no significant changes, Additionally, suspensions have increased over the past three years by 57% in-house and 13% out of school suspension. These factors indicate further supports are necessary to provide focused support,engage students in school and demonstrate positive behavior. Based on Dashboard data, ELs are Red for suspensions. Socioeconomically disadvantaged students, students with disabilities and Hispanic students show Orange for student performance while white students show a performance level of green. This indicates a need to provide new opportunities to engage student subgroups in most need of positive interactions within the school community. With this end in mind, the following changes and additions will be made: The two additional counselors are effective in decreasing caseload and allowing more contact with each student. However, unduplicated pupils and reclassified students (former English Learners) may need additional or different support. The counseling model must be studied and adjusted to determine how to best serve all students' unique needs (6.2b).

(6.6) Add two sections of Leadership (student activities) with a focus on including and engaging historically disenfranchised students (ELs, Sped, low SES) by providing activities of interest and cultural relevancy to these subpopulations.

(6.9)Develop and implement schoolwide Social-Emotional Learning (SEL) instruction by participating with the Collaborative for Academic and Social Emotional Learning (CASEL)

(6.7) Implementation of Community and Family Engagement Liaison to identify, target and provide case management for students with chronic absenteeism.

(6.8 Goal 6) Provide Parent University courses to build parent's capacity to support students in academics, attendance and positive behaviors.

Other changes: Remove item 6.3b due to a lack of consistent need. Move item 6.1b AVID to Goal 3 (3.53-3.56) as this is a College readiness program. Move item 6.2a CalSOAP to goal 3 as this is also a college readiness program. The CalSOAP contribution will be reduced to $30,000 as we were not able to rely on receiving college age tutors from the program. Add AVID tutors (action 3.56) as SBHS will recruit from nearby community colleges and universities to hire tutors
Reword Goal 6 to provide relevance/meaning to stakeholders: provide a positive and engaging school environment, climate, and culture that supports the academic, social and emotional needs of all students. Revise metrics for goal 6 to reflect he California Dashboard indicators.

<u>Stakeholder Engagement</u>

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?

The School Site Council, consisting of parents, students, certificated staff and classified staff systematically reviewed Each LCAP goal (Mirrored in the SPSA), including data from the annual update:
November 16 2016 - Review of Goal 1
December 7, 2016 - Review of Goal 2
January 18, 2017 - Review of Goals 3
March 1, 2017 - Review of Goals 3 and 4
March 20, 2017- Review of Goals 5 and 6

The District English Learner Advisory Committee (DELAC) reviewed CAASPP student achievement data during the November 30, 2016 meeting. Students' English language proficiency test results were reviewed a the February 1, 2017 DELAC meeting. At the April 4, 2017 DELAC meeting the program and services for ELs and the plan for EL services for 2017-18 (reflected in LCAP goal 4, action 4.2) the committee agreed that the programs and services for English Learners is appropriate.

The Strategic Planning Committee met on January 7, 2017, March 11, 2017, April 22, 2017 and May 16, 2017. In all, over 150 staff members, community members, parents, board members and students provide input and participated.

May 17, 2017- Consultation with the Migrant Parent Advisory Committee officers to review the goals and actions of the LCAP. Overall, the officers were satisfied with the programs and services. When asked for ways to increase parent involvement the officers suggested that many parents would feel more comfortable receiving information and asking questions if the presenters were parents trained in the content. Although not written explicitly into the LCAP, student services will pilot this during 2017-18. Officers also felt that another way to reduce the high rate of suspensions among English learners would be to assign a peer support to each newcomer to assist the student in communications and getting to know the programs and services offered at SBHS including access to the Career Center and assistance with the paperwork for sports.

May 24, 2017- Consultation with the DELAC officers to review the goals and actions of the LCAP. The officers indicated they were pleased with the programs and services for English Learners and indicated all of their questions had been answered at the last DELAC meeting.

May 25, 2017- consultation with San Benito High School Teacher's Association (SBHSTA) and the California School Employee Association (CSTA) representatives to review the draft LCAP.

***June 13, 2017- Board of Trustees, presented LCAP and held Public Hearing. ***

****

June ***, 2017 Board of Trustees, LCAP approved.***

Data related to the LCAP goals was presented to the Board of Trustees as it became available below is a listing of the data reviewed and discussed:

July 26, 2016- Title III LEA Pan Performance Goal . 2

August 2, 2016- Intervention Course Data Report

September 6, 2016- Advanced Placement data report
September 6, 2016- SAT Data Report
September 6, 2016- SBAC Testing Results

September 20, 2016- Summer School Program Report
September 20, 2016- Sufficiency of textbooks

November 15, 2016- Academic Indicators of Success

January 10, 2017- Academic Priorities Report
January 10, 2017- Special Education Report
January 31, 2017- SARC report

February 14, 2017- PSAT Results
February 14 2017- Student Behavior Trend Analysis

February 27, 2017- Mathematics Presentation

April 4, 2017- AVID Report

April 18, 2017- New Teacher Program Report
April 18, 2017- California Dashboard

May 9, 2017- Update on Mathematics

IMPACT ON LCAP AND ANNUAL UPDATE

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

From the review of the goals and suggested changes, the SSC reviewed data and actions for each LCAP/SPSA goal. Although there were many questions, there were no official changes requested.

DELAC: The committee indicated they feel the programs and services are appropriate for our English Learners.

Migrant PAC review- Overall, the officers were satisfied with the programs and services. When asked for ways to increase parent involvement the officers suggested that many parents would feel more comfortable receiving information and asking questions if the presenters were parents trained in the content. Although not written explicitly into the LCAP, student services will pilot this during 2017-18. Parents requested more information on a-g and graduation requirements and suggested this begin in early elementary school with feeder districts (Goal 5, action 5.13). Officers also felt that another way to reduce the high rate of suspensions among English learners would be to assign a peer support to each newcomer to assist the student in communications and getting to know the programs and services offered at SBHS including access to the Career Center and assistance with the paperwork for sports.

The Strategic Planning Committee In all, over 150 staff members, parents, board members and students provide input and participated. From these meetings came the following LCAP items:
Understand what the expectations are for a-g/College Career Pathway at SBHS (Goal 5, action 5.13), Create common grading practices to increase rigor, relevance, and inclusion at the school (Goal 2, action 2.23), Create and maintain a trusting, collaborative and strong communicative relationship. This will be addressed with a refocusing on what it means to be a PLC (Goal 2, action 2.51, 2.52). Create a culture where students have a sense of ownership and pride in their school and a feeling of belonging and control over their destiny (Goal 6, action 6.5).Develop a program to help increase and support parent involvement on this campus (Goal 5, action 5.6)

SBHSTA/CSEA- Reviewed the goals and actions, no changes suggested.

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	1. HQT, Facilities, Textbook Sufficiency All students will be provided with a quality education that will include highly qualified teachers (HQT), appropriate instructional materials and clean, safe facilities.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

San Benito High School is required to meet state mandates related to Highly Qualified teachers, textbook sufficiency and clean safe facilities.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Fully credentialed teachers SARC	4 Teachers not fully credentialed	100% fully credentialed	100% fully credentialed	100% fully credentialed
Quarterly Williams Certification SARC	no complaints	Quarterly Williams Certification (zero complaints)	Quarterly Williams Certification (zero complaints)	Quarterly Williams Certification (zero complaints)
Textbook Sufficiency SARC	100% Textbook Sufficiency	Maintain 100% Textbook Sufficiency	Maintain 100% Textbook Sufficiency	Maintain 100% Textbook Sufficiency

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

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

Location(s)	☐ All Schools	☒ Specific Schools: San Benito High School	☐ 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	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.1 Support for New Teachers: 1.11 Induction Coordinator- provides new teacher support/induction throughout the school year. 1.12 4-day intensive academy to assist new teachers in their development and understanding of District expectations, school-wide instructional initiatives and curriculum. 1.13 induction program for 1st and 2nd year teachers needing to clear credential in order to retain highly qualified, highly effective teachers. 1.14 Provide each new teacher needing induction a support provider (teacher mentor) and each new teacher not needing inducation a mentor teacher.	1.1 Support for New Teachers: 1.11 Induction Coordinator- provides new teacher support/BTSAinduction throughout the school year. 1.12 4-day intensive academy to assist new teachers in their development and understanding of District expectations, school-wide instructional initiatives and curriculum. 1.13 induction program for 1st and 2nd year teachers needing to clear credential in order to retain highly qualified, highly effective teachers. 1.14 Provide each new teacher needing induction a support provider (teacher mentor) and each new teacher not needing inducation a mentor teacher.	1.1 Support for New Teachers: 1.11 Induction Coordinator- provides new teacher support/induction throughout the school year. 1.12 4-day intensive academy to assist new teachers in their development and understanding of District expectations, school-wide instructional initiatives and curriculum. 1.13 induction program for 1st and 2nd year teachers needing to clear credential in order to retain highly qualified, highly effective teachers. 1.14 Provide each new teacher needing induction a support provider (teacher mentor) and each new teacher not needing inducation a mentor teacher.

1.15 Identify or design and implement extensive CSET tutorial program for non HQT teachers needing to pass CSET	1.15 Provide CSET test prep for nonHQT teachers (including online or weekend courses) needing to pass CSET for credential	1.15 Provide CSET test prep for nonHQT teachers (including online or weekend courses) needing to pass CSET for credential

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$45,165	Amount	$46,263	Amount	$47,383
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1.11 Induction Coordinator 0.4FTE (salary $36,164, benefits $9,001 object 1000/3000)	Budget Reference	1.11 Induction Coordinator 0.4FTE (salary $36,526 and benefits $9,738 object 1000/3000)	Budget Reference	1.11 Induction Coordinator 0.4FTE (salary $36,891 and benefits $10,492 object 1000/3000)
Amount	$29,871	Amount	$30,643	Amount	$31,428
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1.12 Salaries for new teachers (12) participating in the 4 day academy (Salary $25,375, benefits $4,495 object 1000/3000)	Budget Reference	1.12 Salaries for new teachers (12) participating in the 4 day academy (Salary $25,630 and Benefits $5,013 object 1000/3000)	Budget Reference	1.12 Salaries for new teachers (12) participating in the 4 day academy (Salary $25,886 and Benefits $5,542 object 1000/3000)
Amount	$7800	Amount	$7800	Amount	$7800115
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 1.12 Materials and supplies for academy (object 4000)	Budget Reference	4000-4999: Books And Supplies 1.12 Materials and supplies for academy (object 4000)	Budget Reference	4000-4999: Books And Supplies 1.12 Materials and supplies for academy (object 4000)
Amount	$28,000	Amount	$42,000	Amount	$42,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.13 BTSA Induction ($3500 per teacher per year, approximately 8 teachers object 5000)	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.13 BTSA Induction ($3500 per teacher per year, approximately 12 teachers object 5000)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.13 BTSA Induction ($3500 per teacher per year, approximately 12 teachers object 5000)
Amount	$1500	Amount	$1500	Amount	$1500
Source	Title II	Source	Title II	Source	Title II

Budget Reference	4000-4999: Books And Supplies 1.15 CSET tutorial, test prep and test for non credentialed ($500 per teacher, approx 3 teachers)	Budget Reference	4000-4999: Books And Supplies 1.15 CSET tutorial, test prep and test for nonHQT ($500 per teacher, approx 3 teachers)	Budget Reference	4000-4999: Books And Supplies 1.15 CSET tutorial, test prep and test for nonHQT ($500 per teacher, approx 3 teachers)
Amount	$7000	Amount	$7000	Amount	$7000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1.14 Mentor stipend and benefits (object 1000/3000)	Budget Reference	1.14 Stipend and benefits (object 1000/3000)	Budget Reference	1.14 Stipend and benefits (object 1000/3000)
Amount	$47,901	Amount	48858	Amount	$49,836
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1.11 Induction Coordinator 0.4FTE (salary and benefits object 1000/3000)	Budget Reference	1.11 Induction Coordinator 0.4FTE (salary and benefits object 1000/3000)	Budget Reference	1.11 Induction Coordinator 0.4FTE (salary and benefits object 1000/3000)
Amount	$18,414	Amount	$18,889	Amount	$19,373
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1.14 Support provider stipend (Salary $15,642, benefits $2,772 object 1000/3000)	Budget Reference	1.14 Support provider stipend (salary $15,798 and benefits $3,090 object 1000/3000)	Budget Reference	1.14 Support provider stipend (salary $15,956 and benefits $3,416 object 1000/3000)

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: San Benito High School ☐ 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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.2 Support for Veteran Teachers- Peer Assistance Review Program (PAR) Provides highly qualified, highly effective teachers to support students. 1.21 Consulting teachers to provide yearlong support for PAR teacher Professional Development for PAR teacher based on growth plan 1.22 PAR Committee (3 teachers, 2 administrators per certificated contract)	1.2 Support for Veteran Teachers- Peer Assistance Review Program (PAR) Provides highly qualified, highly effective teachers to support students. 1.21 Consulting teachers to provide yearlong support for PAR teacher Professional Development for PAR teacher based on growth plan 1.22 PAR Committee (3 teachers, 2 administrators per certificated contract)	1.2 Support for Veteran Teachers- Peer Assistance Review Program (PAR) Provides highly qualified, highly effective teachers to support students. 1.21 Consulting teachers to provide yearlong support for PAR teacher Professional Development for PAR teacher based on growth plan 1.22 PAR Committee (3 teachers, 2 administrators per certificated contract)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$9418	Amount	$9661	Amount	$9908
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1.21 $4000 per consulting teacher per certificated contract(Salary/Stipend) (salary $8,000, benefits $1,418 object 1000/3000 salary and benefits)	Budget Reference	1.21 $4000 per consulting teacher per certificated contract (Salary/stipend) (object 1000/3000 salary $8,080 and benefits $1,581)	Budget Reference	1.21 $4000 per consulting teacher per certificated contract (Salary/stipend) (object 1000/3000 salary $8,161 and benefits $1,747)
Amount	$2795	Amount	$2864	Amount	$2850
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1.22 Hourly rate for PAR committee teachers (2 meetings per month, consulting teacher interviews and observations). (salary $2,372, benefits $423 object 1000/3000)	Budget Reference	1.22 Hourly rate for PAR committee teachers (2 meetings per month, consulting teacher interviews and observations. (salary $2,396, benefits $469 object 1000/3000)	Budget Reference	1.22 Hourly rate for PAR committee teachers (2 meetings per month, consulting teacher interviews and observations. (salary $2,420, benefits $518 object 1000/3000)

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: <u>San Benito High School</u> | ☐ 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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☒ New ☐ Modified ☒ Unchanged
1.3 Meet sufficiency requirements for textbooks and instructional materials 1.31 Adopt NGSS Textbooks if available (Biology) 1.32 Review/Adopt any Common Core textbooks not yet adopted from prior year 1.33 Review potential textbooks and potential curriculum for CTE pathways	1.3 Meet sufficiency requirements for textbooks and instructional materials 1.31 Adopt NGSS Textbooks if available (Chemistry) 1.32 Review/Adopt any Common Core textbooks not yet adopted from prior year including Social Science 1.33 Review potential textbooks and potential curriculum for CTE pathways	1.3 Meet sufficiency requirements for textbooks and instructional materials 1.31 Review/Adopt any Common Core/NGSS textbooks not yet adopted from prior year 1.32 Review potential textbooks and potential curriculum for CTE pathways

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount $100,000	Amount $100,000	Amount $100,000

Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 1.3 Purchase textbooks as adopted	Budget Reference	4000-4999: Books And Supplies 1.3 Purchase textbooks as adopted	Budget Reference	4000-4999: Books And Supplies 1.3 Purchase textbooks as adopted

Action 4

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

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

Location(s)
☐ All Schools   ☒ Specific Schools: San Benito High School   ☐ 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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged
1.4 Maintain clean, safe facilities 1.41 Clean all classrooms used for summer school, deep clean 400s and 300's 1.42 Maintain and Repair athletic fields for safety 1.43 Grind and replace concrete paths damaged by tree roots for safety	1.4 Maintain clean, safe facilities 1.41 Clean all classrooms used for summer school, Deep Clean 100s and 200s 1.42 Maintain and Repair athletic fields for safety 1.43 Grind and replace concrete paths damaged by tree roots for safety	1.4 Maintain clean, safe facilities 1.41 clean all classrooms and provide deep cleaning per rotation schedule 1.42 Maintain and repair facilities as needed

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$6000	Amount	$6120	Amount	$6250
Source	Base	Source	Base	Source	Base
Budget Reference	1.4a staff for cleaning Object 1000/3000 salary and benefits)	Budget Reference	1.4a staff for cleaning Object 1000/3000 salary and benefits)	Budget Reference	1.4a staff for cleaning Object 1000/3000 salary and benefits)
Amount	$8000	Amount	$8000	Amount	$20,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.4b Reseed and Topdress fields	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.4b Reseed and topdress fields	Budget Reference	5000-5999: Services And Other Operating Expenditures as defined
Amount	$10,000	Amount	$10,000	Amount	
Source	Base	Source	Base	Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.4c repair/replace concrete	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.4c Repair/replace concrete	Budget Reference	

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

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL
Identified Need	Need to fully implement CCSS, ELD standards and NGSS as evidenced in documented core curriculum and course assessments. ELD standards need to be embedded in core. Special Education students must be served as general education students and supplemented with special education services as dictated by their Individual Education Plan.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% teachers who participate in Professional Development/curriculum development SBAC data Dashboard data	2016-17 84%-94% attendance at district inservice SBAC data (% met or exceeds standards): ELA overall 48% in 14-15 and 59% in 15-16 ELA SED 36% in 14-15 and 53% in 15-16 ELA Sped 9% in 14-15 and 16% in 15-16 ELA EL 0% in 14-15 and 7% in 15-16 Math overall 20% in 14-15 and 25% in 15-16 Math SED 12% in 14-15 and 19% in 15-16 Math Sped 2% in 14-15 and 6% in 15-16	100% of teachers from all content areas will participate in curriculum development and/or professional development. Increase achievement on SBAC by 5% each year for each subgroup. Dashboard data for implementation of state academic standards = met	100% of teachers from all content areas will participate in curriculum development and/or professional development. Increase achievement on SBAC by 5% each year for each subgroup. Dashboard data for implementation of state academic standards = met	100% of teachers from all content areas will participate in curriculum development and/or professional development. Increase achievement on SBAC by 5% each year for each subgroup. Dashboard data for implementation of state academic standards = met

	Math EL 0% in 14-15 and 3% in 15-16 Dashboard data for implementation of state academic standards not yet available			

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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☒ Specific Schools: San Benito High School ☐ 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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.1 Program Specialists to guide teachers in Curriculum and Instruction development:	2.1 Program Specialists to guide teachers in Curriculum and Instruction development:	2.1 Program Specialists to guide teachers in Curriculum and Instruction development:

2.11 1.0 FTE Curriculum and Instruction Program Specialist who meets with teachers in the ongoing process of definition, design and development of high quality standards aligned curriculum and assessments, incorporating instructional strategies to allow all students access to the content and rigorous, standards aligned assessments.

2.12 EL Program Specialist to work teachers during curriculum development to embed ELD standards within curriculum (see goal 4)

2.11 1.0 FTE Curriculum and Instruction Program Specialist who meets with teachers in the ongoing process of definition, design and development of high quality standards aligned curriculum and assessments, incorporating instructional strategies to allow all students access to the content and rigorous, standards aligned assessments.

2.12 EL Program Specialist to work teachers during curriculum development to embed ELD standards within curriculum. (see goal 4)

2.11 1.0 FTE Curriculum and Instruction Program Specialist who meets with teachers in the ongoing process of definition, design and development of high quality standards aligned curriculum and assessments, incorporating instructional strategies to allow all students access to the content and rigorous, standards aligned assessments.

2.12 EL Program Specialist to work teachers during curriculum development to embed ELD standards within curriculum. (see goal 4)

BUDGETED EXPENDITURES

2017-18

Amount	$105,680
Source	Supplemental
Budget Reference	2.11 Curriculum and Instruction Program Specialist (salary $74,400, benefits $31,280 object 1000/3000)

2018-19

Amount	$107,944
Source	Supplemental
Budget Reference	2.11 Curriculum and Instruction Program Specialist (salary $75,144, benefits $32,800 object 1000/3000)

2019-20

Amount	$122658
Source	Supplemental
Budget Reference	2.11 Curriculum and Instruction Program Specialist (salary $75,895, benefits $34,351 object 1000/3000)

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: San Benito High School   ☐ 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	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged

2017-18	2018-19	2019-20
2.2 Curriculum Development: embed ELA literacy standards and ELD standards to provide relevance to students 2.21 Under the guidance of the Program Specialists, teachers will revise and update curriculum and assessments *Define which standards are essential to the course *reflect the rigor expected by State adopted content standards Focus for 2017-2018 *Math *CTE *NGSS *Social Science 2.22 Math week- Intensive collaboration on Essential Standards (rigor), academic vocabulary, syntax, relevance and building assessments for Algebra I, Geometry and Algebra II (4 days) 2.23 Collaboration among 9th grade teachers to develop common grading for 9th grade. (3-days) 2.24 Cross curriculum curriculum collaboration between ELA and Social Science (meet 1x per semester)	2.2 Curriculum Development: embed ELA literacy standards and ELD standards to provide relevance to students 2.21 Under the guidance of the Program Specialists, teachers will revise and update curriculum and assessments to: *reflect the rigor expected by State adopted content standards *embed ELA literacy standards and ELD standards *provide relevance to students *document instructional strategies to support English learners and students with disabilities Focus for 2018-2019 *Math *ELA *NGSS 2.22 Math week- Intensive collaboration on Modeling, Math Talks (rigor), relevance and revising assessments for Algebra I, Geometry and Algebra II (4 days) 2.23 Collaboration among 10th grade teachers to develop/revise common grading for 10th grade. (3-days) 2.24 Cross curriculum curriculum collaboration between TBD (meet 1x per semester)	2.2 Curriculum Development: embed ELA literacy standards and ELD standards to provide relevance to students 2.21 Under the guidance of the Program Specialists, teachers will revise and update curriculum and assessments to: *reflect the rigor expected by State adopted content standards *embed ELA literacy standards and ELD standards *provide relevance to students *document instructional strategies to support English learners and students with disabilities Focus for 2018-2019 *Math *World Languages *NGSS 2.22 Math week- Intensive collaboration on Math practices (rigor), relevance and revising assessments for Algebra I, Geometry and Algebra II (4 days) 2.23 Collaboration among all grade levels to develop/revise common grading for each grade level. (3 days) 2.24 Cross curriculum curriculum collaboration between TBD (meet 1x per semester)

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$38,762	Amount	$39,759	Amount	$40,778
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries 2.21 Release time for participating teachers (substitute costs) (salary $32,925, benefits $5,837)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.21 Release time for Lead teacher and participating teachers (substitute costs) (salary $33,254, benefits $6,505)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.21 Release time for Lead teacher and participating teachers (substitute costs) (salary $33,587, benefits $7,191)
Amount	$20,031	Amount	$20,547	Amount	$21,073
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2.22 Salary $17,015 and Benefits $3016 (object 1000/3000)	Budget Reference	2.22 Salary $17,185 and Benefits $3362 (object 1000/3000)	Budget Reference	2.22 Salary $17,357 and Benefits $3716 (object 1000/3000)
Amount	$13,028	Amount	$13,363	Amount	$13,705
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2.23 Salary $11,066 and Benefits $1962 (object 1000/3000)	Budget Reference	2.23 Salary $11,177 and Benefits $2186 (object 1000/3000)	Budget Reference	2.23 Salary $11,288 and Benefits $2417 (object 1000/3000)
Amount	$3871	Amount	$3969	Amount	$4071
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2.24 Salary $3287 and Benefits $584 (object 1000/3000)	Budget Reference	2.24 Salary $3320 and Benefits $649 (object 1000/3000)	Budget Reference	2.24 Salary $3353 and Benefits $718 (object 1000/3000)

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: <u>San Benito High School</u> ☐ 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	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
2.3 Course Development: 2.31 Under the guidance of the Program Specialists teachers will define and develop curriculum and assessments for new courses (if adopted) and revised courses: *Careers with Children Pathway *Engineering I *Culinary 2	2.3 Course Development: 2.31 Under the guidance of the Program Specialists teachers will define and develop curriculum and assessments for new courses (if adopted): *Engineering II *Culinary Capstone	2.3 Course Development: 2.31 Under the guidance of the Program Specialists teachers will define and develop curriculum and assessments for new courses (if adopted): *Engineering Capstone

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$5682	Amount	$5828	Amount	$5977
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.31 Release time for teachers to develop new courses (salary $4826, benefits $856)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.31 Release time for teachers to develop new courses (salary $4874, benefits $953)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.31 Release time for teachers to develop new courses (salary $4923, benefits $1054)

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: San Benito High School	☐ 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	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
2.4 Assessments: 2.41 Each Content PLC will develop, implement and analyze: *4 common formative assessments per year based on essential standards *common summative final exam each semester based on essential standards 2.42 District Benchmarks and end of course tests: *ELA and Math will complete SBAC Block and Interim Assessments in October and February *Define end of course tests for mathematics, science and social science to inform student readiness for next course as well as curriculum revisions *NOCTI end of course tests for CTE capstone courses to inform curriculum alignment to industry standards. 2.43 Data analysis: Collaborative groups will analyze data overall and by subgroup to inform instruction and curriculum revisions four times per year and at semester.	2.4 Assessments: 2.41 Each Content PLC will develop, implement and analyze: *Revise 4 common formative assessments per year based on essential standards *common summative final exam each semester based on essential standards 2.42 District Benchmarks and end of course tests: *ELA and Math will complete SBAC Block and Interim Assessments in October and February *Review and revise of course tests for mathematics, science and social science to inform student readiness for next course as well as curriculum revisions *NOCTI end of course tests for CTE capstone courses to inform curriculum alignment to industry standards. 2.43 Data analysis: Collaborative groups will analyze data overall and by subgroup to inform instruction and curriculum revisions four times per year and at semester.	2.4 Assessments: 2.41 Each Content PLC will develop, implement and analyze: *4 common formative assessments per year *common summative final exam each semester based on essential standards 2.42 District Benchmarks and end of course tests: *ELA and Math will complete SBAC Block and Interim Assessments in October and February *Review and revise of course tests for mathematics, science and social science to inform student readiness for next course as well as curriculum revisions *NOCTI end of course tests for CTE capstone courses to inform curriculum alignment to industry standards. 2.43 Data analysis: Collaborative groups will analyze data overall and by subgroup to inform instruction and curriculum revisions four times per year and at semester.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$3578	Amount	$3667	Amount	$3761

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.42 Teacher compensation for hand scoring SBAC interim assessments (salary $3037 and benefits $541)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.42 Teacher compensation for hand scoring SBAC interim assessments (salary $3067 and benefits $600)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.42 Teacher compensation for hand scoring SBAC interim assessments (salary $3098 and benefits $663)
Amount	$4000	Amount	$4000	Amount	$4000
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies 2.42 NOCTI tests for CTE capstone courses (Perkins funds)	Budget Reference	4000-4999: Books And Supplies 2.42 NOCTI tests for CTE capstone courses (Perkins funds)	Budget Reference	4000-4999: Books And Supplies 2.42 NOCTI tests for CTE capstone courses (Perkins funds)

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: San Benito High School ☐ 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

2018-19

☐ New ☒ Modified ☐ Unchanged

2019-20

☐ New ☒ Modified ☐ Unchanged

2.5 Sustainable, ongoing professional development for teachers and administrators:

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

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

2.53 Monthly faculty professional development strands
*Defining and Connecting Rigor and Relevance
*ELD Literacy Standards and Best Practice
*Peer Coaching
*Building standards based assessments

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

2.55 Springboard Math Train the Trainer

2.5 Sustainable, ongoing professional development for teachers and administrators:

2.51 Professional Learning Communities (PLC) -teacher leaders will attend Common Assessment Workshop

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

2.53 Monthly faculty professional development strands
To be determined by Professional Development Committee based on need

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

2.55 Springboard English Train the Trainer

2.5 Sustainable, ongoing professional development for teachers and administrators:

2.51 Professional Learning Communities (PLC) teacher leaders will attend Common Assessment Workshop

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

2.53 Monthly faculty professional development strands
To be determined by Professional Development Committee based on need

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

---

BUDGETED EXPENDITURES

2017-18

Amount	$17,500
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.51 Cost for identified workshops and conferences
Amount	$16,200
Source	Title I
Budget Reference	2.52 Salaries and benefits participants (object 1000/3000)
Amount	$2800
Source	Title I
Budget Reference	

2018-19

Amount	$15,000
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.51 Cost for identified workshops and conferences
Amount	$16,525
Source	Title I
Budget Reference	2.52 Salaries and benefits participants (object 1000/3000)
Amount	$2856
Source	Title I
Budget Reference	

2019-20

Amount	$15,000
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.51 cost for identified workshops and conferences
Amount	$16,850
Source	Title I
Budget Reference	2.52 Salaries and benefits participants (object 1000/3000)
Amount	$2913
Source	Title I
Budget Reference	

	2.53 salaries and benefits (object 1000/3000)		2.53 salaries and benefits (object 1000/3000)		2.53 salaries and benefits (object 1000/3000)
Amount	$32,000	Amount	$16,000	Amount	$16,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.54 Consultant fee	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.54 Consultant fee	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.54 Consultant fee
Amount	$8500	Amount	$8500	Amount	$8500
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.55 workshop expense	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.55 workshop expense	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.55 Workshop expense

Action   **6**

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)] SWD
Location(s)	☐ All Schools	☒ Specific Schools: San Benito High School	☐ 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	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged

2.6 Provide hardware and software to support curriculum and assessment:

2.61 Replace obsolete and broken Chromebooks (multiyear replacement cycle)

2.62 Rubicon Atlas Curriculum management system

2.63 EADMS- Assessment database

2.64 IXL- Online math practice

2.65 NewsELA Reading/writing online

2.6 Provide hardware and software to support curriculum and assessment:

2.61 Replace obsolete and broken Chromebooks (multiyear replacement cycle)

2.62 Rubicon Atlas Curriculum management system

2.63 EADMS- Assessment database

2.64 IXL- Online math practice

2.65 NewsELA Reading/writing online

2.6 Provide hardware and software to support curriculum and assessment:

2.61 Replace obsolete and broken Chromebooks (multiyear replacement cycle)

2.62 Rubicon Atlas Curriculum management system

2.63 EADMS- Assessment database

2.64 IXL- Online math practice

2.65 NewsELA Reading/writing online

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$140,000	Amount	$140,000	Amount	$140,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 2.61 Chromebooks for student/classroom use	Budget Reference	4000-4999: Books And Supplies 2.61 Chromebooks for student use	Budget Reference	4000-4999: Books And Supplies 2.61 Chromebooks for student use
Amount	$11,125	Amount	$11,125	Amount	$11,125
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 2.62 Rubicon Atlas for curriculum development and documentation	Budget Reference	4000-4999: Books And Supplies 2.62 Rubicon Atlas for curriculum development and documentation	Budget Reference	4000-4999: Books And Supplies 2.62 Rubicon Atlas for curriculum development and documentation
Amount	$20,107	Amount	$20,107	Amount	$20,107
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 2.63 EADMS for assessments and data analysis	Budget Reference	4000-4999: Books And Supplies 2.63 EADMS for assessments and data analysis	Budget Reference	4000-4999: Books And Supplies 2.63 EADMS for assessments and data analysis
Amount	$22,500	Amount	$22,500	Amount	$22,500
Source	Title I	Source	Title I	Source	Title I

Budget Reference	4000-4999: Books And Supplies 2.64 online subscription IXL	Budget Reference	4000-4999: Books And Supplies 2.64 online subscription IXL	Budget Reference	4000-4999: Books And Supplies 2.64 online subscription IXL
Amount	$4500	Amount	$4500	Amount	$4500
Source	Title I	Source	Title I	Source	Title I
Budget Reference	4000-4999: Books And Supplies 2.65 online subscription NewsELA	Budget Reference	4000-4999: Books And Supplies 2.65 online subscription NewsELA	Budget Reference	4000-4999: Books And Supplies 2.65 online subscription NewsELA

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Dashboard College and career (when available) a-g rates AP rates CTE Completion Rates	Dashboard not yet available For 2015-16 the a-g overall completion rate is 43%. Latino 22%, EL 0%, Sp Ed 0%, SED 21% and a-g qualified 25.6% overall. For 2015-16 the AP overall pass rate is 63%. Latino 66%, EL 100%, Sp Ed 60%, SED 66%. Overall tested in AP 90%. For 2016-17 the CTE Capstone Completion rate is 99% overall with an enrollment of 370	CA Dashboard green for each subgroup 5% increase of a-g qualified in each significant subgroup 5% increase in students in each significant subgroup taking & passing at least one AP test with a 3 or higher. 5% increase in CTE 3-year pathway completion for each significant subgroup	CA Dashboard green for each subgroup 5% increase of a-g qualified in each significant subgroup 5% increase in students in each significant subgroup taking & passing at least one AP test with a 3 or higher. 5% increase in CTE 3-year pathway completion for each significant subgroup	CA Dashboard Blue 5% increase of a-g qualified in each significant subgroup 5% increase in students in each significant subgroup taking & passing at least one AP test with a 3 or higher. 5% increase in CTE 3-year pathway completion for each significant subgroup

students. Latino 99% (253 enrolled), EL 100% (19 enrolled), Sp Ed 95% (42 enrolled).

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

Location(s) ☐ All Schools   ☒ Specific Schools: San Benito High School   ☐ 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

2018-19 ☐ New ☒ Modified ☐ Unchanged

2019-20 ☐ New ☒ Modified ☐ Unchanged

3.1 College and Career Awareness and Planning:

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

3.1 College and Career Awareness and Planning:

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

3.1 College and Career Awareness and Planning:

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

Seek guest speakers from the career sector and provide information on apprenticeships.
Provide college information and guest speakers, assist with college fair, assist students with college/trade school applications, scholarship applications, military enlistment or apprenticeship entrance.

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

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

Seek guest speakers from the career sector and provide information on apprenticeships.
Provide college information and guest speakers, assist with college fair, assist students with college/trade school applications, scholarship applications, military enlistment or apprenticeship entrance.

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

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

Seek guest speakers from the career sector and provide information on apprenticeships.
Provide college information and guest speakers, assist with college fair, assist students with college/trade school applications, scholarship applications, military enlistment or apprenticeship entrance.

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

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

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$64,706	$63,060	$64,184
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3.11 Cost of Career Center staff (object 1000/3000 salary $36,317 and benefits $28,389)	3.11 Cost of Career Center staff (object 1000/3000 salary $36,680 and benefits $26,380)	3.11 Cost of Career Center staff (object 1000/3000 salary $37,047 and benefits $27,137)
Amount	$10,000	$10,000	$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies 3.13 cost for PSAT	4000-4999: Books And Supplies 3.13 cost for PSAT	4000-4999: Books And Supplies 3.13 cost for PSAT

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)] AP Students
Location(s)	☐ All Schools ☒ Specific Schools: San Benito High School ☐ 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	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.2 Advanced Placement Program: 3.21 Professional Development: Provide AP teachers and Math/ELA pre AP-teachers with content specific workshops and collaboration time to ensure AP courses meet the rigor and content expectations of the College Board. 3.22 AP teachers meet 4 times per year for cross-curricular collaboration in support of AP student success 3.23 Course support: Provide AP students with additional tutorial/test practice outside the school day.	3.2 Advanced Placement Program: 3.21 Professional Development: Provide AP teachers and Math/ELA pre AP-teachers with content specific workshops and collaboration time to ensure AP courses meet the rigor and content expectations of the College Board. 3.22 AP teachers meet 4 times per year for cross-curricular collaboration in support of AP student success 3.23 Course support: Provide AP students with additional tutorial/test practice outside the school day.	3.2 Advanced Placement Program: 3.21 Professional Development: Provide AP teachers and Math/ELA pre AP-teachers with content specific workshops and collaboration time to ensure AP courses meet the rigor and content expectations of the College Board. 3.22 AP teachers meet 4 times per year for cross-curricular collaboration in support of AP student success 3.23 Course support: Provide AP students with additional tutorial/test practice outside the school day.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$8000	Amount	$8000	Amount	$8000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.21 New teachers to the program attend 5-day curriculum training. Existing teachers attend 1-day workshop annually	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.21 New teachers to the program attend 5-day curriculum training. Existing teachers attend 1-day workshop annually	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.21 New teachers to the program attend 5-day curriculum training. Existing teachers attend 1-day workshop annually

Amount	$3529	Amount	3618	Amount	3711
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3.22 AP teachers meet 4 times per year for cross curricular collaboration (object 1000/3000 salary $2996 and benefits $533)	Budget Reference	3.22 AP teachers meet 4 times per year for cross curricular collaboration (object 1000/3000 salary $3026 and benefits $592)	Budget Reference	3.22 AP teachers meet 4 times per year for cross curricular collaboration (object 1000/3000 salary $3056 and benefits $654)
Amount	$5096	Amount	$5225	Amount	$5359
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3.23 Teacher hourly rate (object 1000/3000 salary $4237 and benefits $769)	Budget Reference	3.23 Teacher hourly rate (object 1000/3000 salary $4370 and benefits $855)	Budget Reference	3.23 Teacher hourly rate (object 1000/3000 salary $4414 and benefits $945)

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: San Benito High School ☐ 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

2018-19

☐ New ☒ Modified ☐ Unchanged

2019-20

☐ New ☒ Modified ☐ Unchanged

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

3.32 Implement available industry certifications for each pathway

---

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

3.32 Implement available industry certifications for each pathway)

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

3.32 Implement available industry certifications for each pathway)

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount $691,703	**Amount** $706,810	**Amount** $722,163
Source Supplemental	**Source** Supplemental	**Source** Supplemental
Budget Reference 3.31 Fund course sequence beyond CTE funding, 5.0 FTE (Object 1000/3000 Salaries $496,103 and benefits $195,600)	**Budget Reference** 3.31 Fund course sequence beyond CTE funding 5.0 FTE(Object 1000/3000 Salaries $501,064 and benefits $205,746)	**Budget Reference** 3.31 Fund course sequence beyond CTE funding 5.0 FTE (Object 1000/3000 Salaries $506,075 and benefits $216,088)

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: <u>San Benito High School</u>	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
3.4 Summer School: 3.41 Students given opportunity to remediate a D or F grade in summer school and meet (a-g qualifications) 3.42 Allow students who are highly proficient in Algebra to take Geometry in summer school so they may access higher level mathematics courses, including AP mathematics. Offer students the opportunity to make meet Fine Arts requirement in summer school so they may access higher level courses during the school year.	3.4 Summer School: 3.41 Students given opportunity to remediate a D or F grade in summer school and meet (a-g qualifications) 3.42 Allow students who are highly proficient in Algebra to take Geometry in summer school so they may access higher level mathematics courses, including AP mathematics. Offer students the opportunity to meet Fine Arts requirement in summer school so they may access higher level courses during the school year.	3.4 Summer School: 3.41 Students given opportunity to remediate a D or F grade in summer school and meet (a-g qualifications) 3.42 Allow students who are highly proficient in Algebra to take Geometry in summer school so they may access higher level mathematics courses, including AP mathematics. Offer students the opportunity to meet Fine Arts requirement in summer school so they may access higher level courses during the school year.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$157,043	Amount	$161,104	Amount	$165,232
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3.41 2 teachers, lead teachers and support staff (object 1000/3000 salaries $133,412 and benefits $23,631)	Budget Reference	3.41 2 teachers, lead teachers and support staff (object 1000/3000 salaries $134,746 and benefits $26,358)	Budget Reference	3.41 2 teachers, lead teachers and support staff (object 1000/3000 salaries $136,094 and benefits $29,139)

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: <u>San Benito High School</u>	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.5 Summer intensive ELD course for students who nearly meet reclassification criteria. CELDT test students at end of intensive and reclassify those who qualify.	3.5 Summer intensive ELD course for students who nearly meet reclassification criteria. CELDT test students at end of intensive and reclassify those who qualify.	3.5 Summer intensive ELD course for students who nearly meet reclassification criteria. CELDT test students at end of intensive and reclassify those who qualify.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$7004	Amount	$7184	Amount	$7368
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3.5 Salary $5949 and benefits $1055 (object 1000/3000)	Budget Reference	3.5 Salary $6008 and benefits $1175 (object 1000/3000)	Budget Reference	3.5 Salary $6069 and benefits $1299 (object 1000/3000)

Action **6**

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: <u>San Benito High School</u> ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
3.6 AVID 3.61 AVID program to support middle of the road students to take advanced and AP courses and attend 4-year college/university. (Grades 9, 10, 11) 3.62 0.2 AVID Coordinator 3.63 AVID Summer institute (train teachers on strategies to use schoolwide) 3.64 AVID College field trips 3.65 AVID Contract 3.66 AVID - College students work as tutors in the AVID classroom during structured Tutorial time	3.6 AVID 3.61 AVID program to support middle of the road students to take advanced and AP courses and attend 4-year college/university. (Grades 9, 10, 11) 3.62 0.2 AVID Coordinator 3.63 AVID Summer institute (train teachers on strategies to use schoolwide) 3.64 AVID College field trips 3.65 AVID Contract 3.66 AVID - College students work as tutors in the AVID classroom during structured Tutorial time	3.6 AVID 3.61 AVID program to support middle of the road students to take advanced and AP courses and attend 4-year college/university. (Grades 9, 10, 11) 3.62 0.2 AVID Coordinator 3.63 AVID Summer institute (train teachers on strategies to use schoolwide) 3.64 AVID College field trips 3.65 AVID Contract 3.66 AVID - College students work as tutors in the AVID classroom during structured Tutorial time

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$366,754	Amount	$374,281	Amount	381,932
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	3.61, 3.62 Salary $247,211 and Benefits $119,543 (object 1000/3000)	Budget Reference	3.61, 3.62 Salary $249,683 and Benefits $124,598 (object 1000/3000)	Budget Reference	3.61, 3.62 Salary $252,180 and Benefits $129,932 (object 1000/3000)
Amount	$23,750	Amount	$24000	Amount	$24,250
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.63 AVID Summer Institute	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.63 AVID Summer Institute	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.63 AVID Summer Institute
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.65 AVID Contract	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.65 AVID Contract	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.65 AVID Contract
Amount	$2800	Amount	$2800	Amount	$2800
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.64 College Field Trips	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.64 College Field Trips	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.64 College Field Trips
Amount	$9,962	Amount	$9,600	Amount	$9,846
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3.66 classified salaries $7950 and benefits $2012 (object 2000/3000)	Budget Reference	3.66 classified salaries $8030 and benefits $1571 (object 2000/3000)	Budget Reference	3.66 classified salaries $8110 and benefits $1736 (object 2000/3000)

Action   7

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 Benito High School	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.7 CalSOAP counseling and support for first time college going students.	3.7 CalSOAP counseling and support for first time college going students.	3.7 CalSOAP counseling and support for first time college going students.

BUDGETED EXPENDITURES

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☒ Modified	☐ Unchanged

Goal 4	4. Increase Student Achievement: Increase student achievement on standardized tests (e.g. SBAC, Language Proficiency) to meet or exceed state growth targets in all subgroups of students each year until all students are proficient.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Math SBAC scores are below state averages in all subgroups. Subgroups such as EL and Sped score far below the overall scores on SBAC.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Scores CA Dashboard ELs	EL Dashboard indicator = Green, Status 82.9% Change = +2.1 2015-16 overall percentage of students that met or exceeds standards in ELA 59%. Latino 53%, EL 7%, Sp Ed 16%, SED 53% White 71%. 2015-16 overall percentage of students that met or exceeds standards in Math 20%. Latino 20%, EL 3%, Sp Ed 6%, SED 19%, White 34%	5% Increase in overall scores and 10% increase in EL and SPED where a significant gap is evident. EL Dashboard indicator status and change =blue	5% Increase in overall scores and 10% increase in EL and SPED where a significant gap is evident. EL Dashboard indicator status and change =blue	5% Increase in overall scores and 10% increase in EL and SPED where a significant gap is evident. EL Dashboard indicator status and change =blue

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	☐ 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 Benito High School	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.1 Interventions: 4.11 Reading intervention for 9th and 10th grade students far below grade level. (Note: English Learners are served in ELD and therefore do not schedule into this reading intervention). 4.12 Algebra support course provides an additional block of Algebra to students far below grade level as identified by math placement test.	4.1 Interventions: 4.11 Reading intervention for 9th and 10th grade students far below grade level. (Note: English Learners are served in ELD and therefore do not schedule into this reading intervention). 4.12 Algebra support course provides an additional block of Algebra to students far below grade level as identified by math placement test.	4.1 Interventions: 4.11 Reading intervention for 9th and 10th grade students far below grade level. (Note: English Learners are served in ELD and therefore do not schedule into this reading intervention). 4.12 Algebra support course provides an additional block of Algebra to students far below grade level as identified by math placement test.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$38,638	Amount	$39,411	Amount	$40,199
Source	Title I	Source	Title I	Source	Title I
Budget Reference	4.11 Salary and benefits (object 1000/2000)	Budget Reference	4.11 Salary and benefits (object 1000/2000)	Budget Reference	4.11 Salary and benefits (object 1000/2000)
Amount	$71,986	Amount	$73,426	Amount	$74,894
Source	Title I	Source	Title I	Source	Title I
Budget Reference	4.12 Salary and benefits (object 1000/3000)	Budget Reference	4.12 Salary and benefits (object 1000/3000)	Budget Reference	Salary and benefits (object 1000/3000)

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: San Benito High School   ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18				2018-19				2019-20			
☐ New	☒ Modified	☐ Unchanged		☐ New	☒ Modified	☐ Unchanged		☐ New	☒ Modified	☐ Unchanged	

4.2 Intensive support for English Learners: 4.21 EL Program specialist meets with each English learner to review test data and set goals for meeting AMAO's and/or reclassifying. EL Program Specialist monitors EL student success and ensures proper course placement. Serves as an expert/resource on ELD standards and the needs of EL students. Works directly with teachers to meet the instructional needs of ELs. 4.22 Newcomer ELD students will be placed in grade level ELA with a Co-teacher to provide support. (2 blocks) 4.23 Provide additional Block of ELD to students in ELD 1 & 2 to allow for more focused instructional time for language development. 4.24 Instructional aide supports students and teacher in ELD classes as well as core content classes 4.25 Specific after school tutorial for ELD students provides language support, homework help, test retakes, etc. 4.26 Provide Newcomer English Learners with intensive SDAIE and ELD support while meeting the essential science, math and social science standards. (Sections of SDAIE defined based on need/enrollment) 4.27 Rosetta Stone Software for ELD development 4.28 ELLevation software to monitor EL and reclassified progress 4.29 Newcomer ELD students will be provided with supplemental Springboard grade level ELD textbooks to augment the adopted Springboard ELA curriculum	4.2 Intensive support for English Learners: 4.21 EL Program specialist meets with each English learner to review test data and set goals for meeting AMAO's and/or reclassifying. EL Program Specialist monitors EL student success and ensures proper course placement. Serves as an expert/resource on ELD standards and the needs of EL students. Works directly with teachers to meet the instructional needs of ELs. 4.22 Newcomer ELD students will be placed in grade level ELA with a Co-teacher to provide support. (2 blocks) 4.23 Co-teacher in ELD 1 & 2 (2 blocks) 4.24 Instructional aide supports students and teacher in ELD classes as well as core content classes 4.25 Specific after school tutorial for ELD students provides language support, homework help, test retakes, etc. 4.26 Provide Newcomer English Learners with intensive SDAIE and ELD support while meeting the essential science, math and social science standards. (Sections of SDAIE defined based on need/enrollment) 4.27 Rosetta Stone Software for ELD development 4.28 ELLevation software to monitor EL and reclassified progress 4.29 Newcomer ELD students will be provided with supplemental Springboard grade level ELD textbooks to augment the adopted Springboard ELA curriculum	4.2 Intensive support for English Learners: 4.21 EL Program specialist meets with each English learner to review test data and set goals for meeting AMAO's and/or reclassifying. EL Program Specialist monitors EL student success and ensures proper course placement. Serves as an expert/resource on ELD standards and the needs of EL students. Works directly with teachers to meet the instructional needs of ELs. 4.22 Newcomer ELD students will be placed in grade level ELA with a Co-teacher to provide support. (2 blocks) 4.23 Co-teacher in ELD 1 & 2 (2 blocks) 4.24 Instructional aide supports students and teacher in ELD classes as well as core content classes 4.25 Specific after school tutorial for ELD students provides language support, homework help, test retakes, etc. 4.26 Provide Newcomer English Learners with intensive SDAIE and ELD support while meeting the essential science, math and social science standards. (Sections of SDAIE defined based on need/enrollment) 4.27 Rosetta Stone Software for ELD development 4.28 ELLevation software to monitor EL and reclassified progress 4.29 Newcomer ELD students will be provided with supplemental Springboard grade level ELD textbooks to augment the adopted Springboard ELA curriculum

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$128,633	Amount	131,466	Amount	$134,346

Source	Supplemental		Source	Supplemental		Source	Supplemental
Budget Reference	4.21 (salary $93,078 and benefits $35,555 object 1000/3000)		Budget Reference	4.21 (salary $94,009 and benefits $37,457 object 1000/3000)		Budget Reference	4.21 (salary $94,949 and benefits $39,397 object 1000/3000)
Amount	$55,082		Amount	$56,294		Amount	$57,526
Source	Supplemental		Source	Supplemental		Source	Supplemental
Budget Reference	4.22 (salary $39,836 and benefits $15,246 object 1000/3000)		Budget Reference	4.22 (salary $40,234 and benefits $16,059 object 1000/3000)		Budget Reference	4.22 (salary $40,637 and benefits $16,890 object 1000/3000)
Amount	$12,491		Amount	$12,812		Amount	$13,141
Source	Supplemental		Source	Supplemental		Source	Supplemental
Budget Reference	4.23 (salary $10,610 and benefits $1881 object 1000/3000)		Budget Reference	4.23 (salary $10,716 and benefits $2096 object 1000/3000)		Budget Reference	4.23 (salary $10,823 and benefits $2317 object 1000/3000)
Amount	$34,023		Amount	$34,703		Amount	$35,398
Source	Title III		Source	Title III		Source	Title III
Budget Reference	4.24 Instructional Aide (salary and benefits object 1000/2000)		Budget Reference	4.24 Instructional Aide (salary and benefits object 1000/2000)		Budget Reference	4.24 Instructional Aide (salary and benefits object 1000/2000)
Amount	$9980		Amount	$10869		Amount	$11767
Source	Title I		Source	Title I		Source	Title I
Budget Reference	4.24 Instructional Aide (salary and benefits object 1000/2000)		Budget Reference	4.24 Instructional Aide (salary and benefits object 1000/2000)		Budget Reference	4.24 Instructional Aide (salary and benefits object 1000/2000)
Amount	$7299		Amount	$7486		Amount	$7678
Source	Supplemental		Source	Supplemental		Source	Supplemental
Budget Reference	4.25 Credentialed teacher (salary $6199 and benefits $1100 object 1000/3000)		Budget Reference	4.25 Credentialed teacher (salary $6261 and benefits $1225 object 1000/3000)		Budget Reference	4.25 Credentialed teacher (salary $6324 and benefits $1354 object 1000/3000)
Amount	$46,278		Amount	$47,204		Amount	$48,146
Source	Title I		Source	Title I		Source	Title I

Budget Reference	4.26 FTE Salary and benefits (object 1000/3000)	Budget Reference	4.26 FTE Salary and benefits (object 1000/3000)	Budget Reference	4.26 FTE Salary and benefits (object 1000/3000)
Amount	$5200	Amount	$5200	Amount	$5200
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 4.27	Budget Reference	5000-5999: Services And Other Operating Expenditures 4.27	Budget Reference	5000-5999: Services And Other Operating Expenditures 4.27
Amount	$3400	Amount	$3400	Amount	$3400
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 4.28	Budget Reference	5000-5999: Services And Other Operating Expenditures 4.28	Budget Reference	4000-4999: Books And Supplies 4.28
Amount	$1000	Amount	$1000	Amount	$1000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 4.29 ELD Springboard	Budget Reference	4000-4999: Books And Supplies 4.29 ELD Springboard	Budget Reference	4000-4999: Books And Supplies 4.29 ELD Springboard

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: San Benito High School	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
4.3 Additional supports for at risk students: 4.31 Morning homework assistance 2x per week 4.32 Offer Supplemental Educational Services tutorial through the summer for foster youth identified in need of academic support.	4.3 Additional supports for at risk students: 4.31 Morning homework assistance 2x per week 4.32 Offer Supplemental Educational Services tutorial through the summer for foster youth identified in need of academic support.	4.3 Additional supports for at risk students: 4.31 Morning homework assistance 2x per week 4.32 Offer Supplemental Educational Services tutorial through the summer for foster youth identified in need of academic support.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$2993	$3053	$3114
Source	Title I	Title I	Title I
Budget Reference	4.31 Salary and Benefits (object 1000/3000)	4.31 Salary and Benefits (object 1000/3000)	4.31 Salary and Benefits (object 1000/3000)
Amount	$2000	$2000	$2000
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.32	5000-5999: Services And Other Operating Expenditures 4.32	5000-5999: Services And Other Operating Expenditures 4.32

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: <u>San Benito High School</u>	☐ 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	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.4 Academy RS/SC course for students included and co-taught students with an IEP to obtain additional support on study skills, organizational skills and instructional support	4.4 Academy RS/SC course for students included and co-taught students with an IEP to obtain additional support on study skills, organizational skills and instructional support	4.4 Academy RS/SC course for students included and co-taught students with an IEP to obtain additional support on study skills, organizational skills and instructional support

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$92,803	Amount	$94,396	Amount	$96,021
Source	Title I	Source	Title I	Source	Title I
Budget Reference	4.33 salary and benefits (object 1000/3000)	Budget Reference	4.33 salary and benefits (object 1000/3000)	Budget Reference	4.33 salary and benefits (object 1000/3000)

Action **5**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Amount		Amount		Amount	

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Parents need to be informed about school programs and support systems and need to be actively engaged in their student's education in order to support student success.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Involvement Survey CA Dashboard	Parent Involvement survey results (224 responses) 28% of parents indicate they agree or strongly agree that the district or school adequately seeks input from parents and guardians in decision making committees. 36% of parents indicate they agree or strongly agree that the district or school adequately promotes participation in programs. 41% of parents indicate they agree or strongly agree that the district or school provides a safe, friendly and respectful environment.	10% Increase in number of parents who indicate they agree or strongly agree that the district or school adequately seeks input from parents and guardians in decision making committees. 10% increase in number of parents who indicate the agree or strongly agree that the district or school adequately promotes participation in programs. 10% increase in number of parents who indicate they agree or strongly agree that the district or school provides a safe, friendly and respectful environment.	10% Increase in number of parents who indicate they agree or strongly agree that the district or school adequately seeks input from parents and guardians in decision making committees. 10% increase in number of parents who indicate the agree or strongly agree that the district or school adequately promotes participation in programs. 10% increase in number of parents who indicate they agree or strongly agree that the district or school provides a safe, friendly and respectful environment.	10% Increase in number of parents who indicate they agree or strongly agree that the district or school adequately seeks input from parents and guardians in decision making committees. 10% increase in number of parents who indicate the agree or strongly agree that the district or school adequately promotes participation in programs. 10% increase in number of parents who indicate they agree or strongly agree that the district or school provides a safe, friendly and respectful environment.

	37% of parents indicate they agree or strongly agree that the district or school adequately communicates regarding academics and that the school provides both challenging academics and adequate support academic support.	10% increase in number of parents who indicate they agree or strongly agree that the district or school adequately communicates regarding academics and that the school provides both challenging academics and adequate support academic support.	10% increase in number of parents who indicate they agree or strongly agree that the district or school adequately communicates regarding academics and that the school provides both challenging academics and adequate support academic support.	10% increase in number of parents who indicate they agree or strongly agree that the district or school adequately communicates regarding academics and that the school provides both challenging academics and adequate support academic support.

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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☒ Specific Schools: San Benito High School ☐ 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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Information and training for parents:

5.11 Hold back to school night, 8th grade preview night, 8th grade parent orientation, AP parent night, grade level parent nights and parent partnership forums.

5.12 Improve number of parents who regularly access the AERIES parent portal to check student grades, credit status and a-g eligibility by providing training, access to computers on campus, and frequent reminders.

5.13 Develop materials and means of communication to involve parents in understanding graduation pathway and a-g requirements.

(**All have Spanish translation)

Information and training for parents:

5.11 Hold back to school night, 8th grade preview night, 8th grade parent orientation, AP parent night, grade level parent nights and parent partnership forums.

5.12 Improve number of parents who regularly access the AERIES parent portal to check student grades, credit status and a-g eligibility by providing training, access to computers on campus, and frequent reminders.

5.13 Improve parent access to information/knowledge of graduation pathway and a-g requirements.

(**All have Spanish translation)

Information and training for parents:

5.11 Hold back to school night, 8th grade preview night, 8th grade parent orientation, AP parent night, grade level parent nights and parent partnership forums

5.12 Improve number of parents who regularly access the AERIES parent portal to check student grades, credit status and a-g eligibility by providing training, access to computers on campus, and frequent reminders.

5.13 Improve feeder school parent access to information/knowledge of graduation pathway and a-g requirements.

(**All have Spanish translation)

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$5000	Amount	$5000	Amount	$5000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 5.11, 5.12, 5.13 publications	Budget Reference	4000-4999: Books And Supplies 5.11, 5.12, 5.13 publications	Budget Reference	4000-4999: Books And Supplies 5.11, 5.12, 5.13 publications

Action **2**

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

Students to be Served	☐ 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: <u>San Benito High School</u>	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Communication: 5.21 Improve parent access to participating in the child's education by retaining a Translator/Attendance Clerk. 5.22 Receptionist/Attendance clerk to welcome and provide appropriate information to both English and Spanish speaking parents. Provide translation and interpretation as needed.	Communication: 5.21 Improve parent access to participating in the child's education by retaining a Translator/Attendance Clerk. 5.22 Receptionist/Attendance clerk to welcome and provide appropriate information to both English and Spanish speaking parents. Provide translation and interpretation as needed.	Communication: 5.21 Improve parent access to participating in the child's education by retaining a Translator/Attendance Clerk. 5.22 Receptionist/Attendance clerk to welcome and provide appropriate information to both English and Spanish speaking parents. Provide translation and interpretation as needed. 5.23 Improve feeder school parent access to information/knowledge of graduation pathway and a-g requirements.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$65,599	Amount	$65,009	Amount	$66,554
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5.21 1.0 FTE Bilingual Translator/Attendance Clerk (salary $37,031 and benefits $28,568 2000/3000)	Budget Reference	5.21 1.0 FTE Bilingual Translator/Attendance Clerk (salary $37,401 and benefits $26,521 2000/3000	Budget Reference	5.21 1.0 FTE Bilingual Translator/Attendance Clerk (salary $37,775 and benefits $27,293 2000/3000)
Amount	$65,913	Amount	$67,425	Amount	$69,022
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5.22 1.0 FTE Bilingual Receptionist/Attendance Clerk (salary $38,338 and benefits $27,575 2000/3000)	Budget Reference	5.22 1.0 FTE Bilingual Receptionist/Attendance Clerk (salary $38,721 and benefits $25,455 2000/3000)	Budget Reference	5.22 1.0 FTE Bilingual Receptionist/Attendance Clerk (salary $39,109 and benefits $26,255 2000/3000)

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: San Benito High School   ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
5.3 EL program specialist uses multiple communications to invite parents to the DELAC/ELAC meetings. Telephone dialer, letter to students and mailer to parents for all EL students. Personal phone calls from experienced DELAC parents via a parent phone tree to newcomer parents and students in ELD 1, 2 and 3 welcoming and encouraging them to participate in DELAC .	5.3 EL program specialist uses multiple communications to invite parents to the DELAC/ELAC meetings. Telephone dialer, letter to students and mailer to parents for all EL students. Personal phone calls from experienced DELAC parents via a parent phone tree to newcomer parents and students in ELD 1, 2 and 3 welcoming and encouraging them to participate in DELAC .	5.3 EL program specialist uses multiple communications to invite parents to the DELAC/ELAC meetings. Telephone dialer, letter to students and mailer to parents for all EL students. Personal phone calls from experienced DELAC parents via a parent phone tree to newcomer parents and students in ELD 1, 2 and 3 welcoming and encouraging them to participate in DELAC .

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$0	Amount	$0	Amount	$0
Budget Reference	Cost embedded	Budget Reference	Cost embedded	Budget Reference	Cost embedded

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: San Benito High School	☐ 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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
5.4 Community partners (Such as CHP, Community Solutions and Hollister Youth Alliance) provide parent information workshops on subjects such as drug awareness, cyber bullying, etc.	5.4 Community partners (Such as CHP, Community Solutions and Hollister Youth Alliance) provide parent information workshops on subjects such as drug awareness, cyber bullying, etc.	5.4 Community partners (Such as CHP, Community Solutions and Hollister Youth Alliance) provide parent information workshops on subjects such as drug awareness, cyber bullying, etc.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

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: San Benito High School	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
5.5 Immigrant Parent Institute - Parents learn tools that are necessary to be a leader in the education of their students. They receive information and resources from the school and community to guide their children through the educational system.	5.5 Immigrant Parent Institute - Parents learn tools that are necessary to be a leader in the education of their students. They receive information and resources from the school and community to guide their children through the educational system.	5.5 Immigrant Parent Institute - Parents learn tools that are necessary to be a leader in the education of their students. They receive information and resources from the school and community to guide their children through the educational system.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$2547	Amount	$2547	Amount	$2547
Source	Title III	Source	Title III	Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$491	Amount	$545	Amount	$600

Source	Title III		Source	Title III		Source	Title III
Budget Reference	3000-3999: Employee Benefits		Budget Reference	3000-3999: Employee Benefits		Budget Reference	3000-3999: Employee Benefits

Action   **6**

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: <u>San Benito High School</u>   ☐ 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	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
5.6 Design and implement one Parent University course in each professional learning program: academics, university/post-secondary training, parenting support and student safety.	5.6 Design and implement two Parent University course in each professional learning program: academics, university/post-secondary training, parenting support and student safety.	5.6 Design and implement four Parent University course in each professional learning program: academics, university/post-secondary training, parenting support and student safety.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1331	Amount	$2662	Amount	$3994
Source	Other	Source	Other	Source	Other

Budget Reference	1000-1999: Certificated Personnel Salaries California Learning Communities for School Success Program Support Grant	Budget Reference	1000-1999: Certificated Personnel Salaries California Learning Communities for School Success Program Support Grant	Budget Reference	1000-1999: Certificated Personnel Salaries California Learning Communities for School Success Program Support Grant
Amount	$240	Amount	$532	Amount	$879
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits California Learning Communities for School Success Program Support Grant	Budget Reference	3000-3999: Employee Benefits California Learning Communities for School Success Program Support Grant	Budget Reference	3000-3999: Employee Benefits California Learning Communities for School Success Program Support Grant

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need

Attendance rates and Chronic Absenteeism have remained relatively stagnant over the past 3 years. There is a significant subgroup gap in Chronic Absenteeism for ELs, the overall rate is 14.4% but ELs are at 24.5% making the gap just over 10%. A similar result exists for Sped students with a chronic absenteeism rate of 23.3% making the gap 8.9%

Although the California Dashboard report shows graduation rate as blue (highest) a disparity exists among subgroups with English Learner's graduation rate 6% lower than overall and Students with disabilities performance as orange with an 11% gap.

There also exists a subgroup gap with suspensions. Overall dashboard results show suspensions in orange at 5.7% with an increase of 0.5%. English Learners show red at 10.3% and a 1% increase, making the gap 4.6%. Students with disabilities also show orange with 11.2% suspensions but a decrease of 1%, making the gap 5.5%.

The gaps for English Learners and Sped students indicate a need to provide positive engagement opportunities and a supportive climate and culture for these subgroups.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rates P2	96.83%	Increase P2 > 97%	Increase P2 > 97%	Increase P2 > 97%
Chronic Absenteeism From California Dashboard when available	SBHS = 14.4% EL = 24.5% SpEd = 23.3% SES = 16.4% Dashboard not yet available	Decrease chronic absenteeism to <10% for all sugroups	Decrease chronic absenteeism to <10% for all sugroups	Decrease chronic absenteeism to <10% for all sugroups

Graduation Rate California Dashboard	Overall- Blue (status v high 95.5%, change +1.1%) EL- Green (status medium 89.2%, change +3%) SED- Green (status high 94.6%, change +2.6) SpEd-Orange (status low 84.2%, change -0.4%) Hispanic- Green (status high 94.4%, change +1.6%) White- Blue (status v high 97.3%, change 0.6%)	Graduation rate for all subgroups Green	Graduation rate for all subgroups Green	Graduation rate for all subgroups Green
Suspension Rate California Dashboard	Overall Orange (status medium 5.7%, Change +0.5%) EL- Red (status v high 10.3%, change +1%) SED- Orange (status high 7.3% change +1.7%) SpEd- Orange (status v high 11.2%, change -1%) Hispanic - Orange (status high 6.2%, change +0.8%) White- Green (status medium 4.4%, change =0.8%)	Suspension rate for all subgroups green	suspension rate for all subgroups green	suspension rate for all subgroups blue
Expulsion Rate	0	zero expulsions	zero expulsions	zero expulsions
California Healthy Kids Survey	The percentage of students reporting School Connectedness Grade 9: 41% Grade 11:38% The percentage of students reporting being bullied/harassed Grade 9: 29% Grade 11:26%	The percentage of students in grades 9 and 11 reporting School Connectedness bi-annually will increase by 5% overall and by sub-group. The percentage of students reporting being bullied/harassed will be reduced by 3%	N/A (survey is biannual) N/A (survey is biannual)	The percentage of students in grades 9 and 11 reporting School Connectedness bi-annually will increase by 5% overall and by sub-group. The percentage of students reporting being bullied/harassed will be reduced by 3%

[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 ☐ 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 Benito High School ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
6.1 Offer 9th and 10th grade academy to transition students for success in high school	6.1 Offer 9th and 10th grade academy to transition students for success in high school	6.1 Offer 9th and 10th grade academy to transition students for success in high school

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$72,327	Amount	$73,774	Amount	$75,249
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 0.8 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries 0.8 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries 0.8 FTE

Amount	$35,136		Amount	$36,474		Amount	$37,811
Source	Title I		Source	Title I		Source	Title I
Budget Reference	3000-3999: Employee Benefits Benefits for 0.8 FTE		Budget Reference	3000-3999: Employee Benefits Benefits for 0.8 FTE		Budget Reference	3000-3999: Employee Benefits Benefits for 0.8 FTE

Action 2

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

Students to be Served ☒ 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 Benito High School ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
6.21 Maintain Student support services department with 6 counselors (base is 4, one per grade level) to meet with students 1 to 1 to develop and monitor 5 year plans with students, monitor student success and meet with students who have two or more F grades, provide support/guidance in meeting a-g requirements and assist with college and scholarship applications.	6.21 Maintain Student support services department with 6 counselors (base is 4, one per grade level) to meet with students 1 to 1 to develop and monitor 5 year plans with students, monitor student success and meet with students who have two or more F grades, provide support/guidance in meeting a-g requirements and assist with college and scholarship applications.	6.21 Maintain Student support services department with 6 counselors (base is 4, one per grade level) to meet with students 1 to 1 to develop and monitor 5 year plans with students, monitor student success and meet with students who have two or more F grades, provide support/guidance in meeting a-g requirements and assist with college and scholarship applications.

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

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

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

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

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

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

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$217,180	Amount	$221,852	Amount	$226,600
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	6.21 Salary $153,434 and Benefits $63,746 (object 1000/3000)	Budget Reference	6.21 Salary $154,968 and Benefits $66,883 (object 1000/3000)	Budget Reference	6.21 Salary $156,518 and Benefits $70,082 (object 1000/3000)

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: San Benito High School   ☐ 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	2018-19	2019-20
☐ New ☒ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
6.3 Contract with Hollister Police Department for School Resource Officer. The SRO is a supplement to the student services department and campus security. The SRO provides law enforcement services to provide for increased safety and reduce violence, gang crime and drug activity. The SRO builds a positive law enforcement connection with our at risk students.	6.3 Contract with Hollister Police Department for School Resource Officer. The SRO is a supplement to the student services department and campus security. The SRO provides law enforcement services to provide for increased safety and reduce violence, gang crime and drug activity. The SRO builds a positive law enforcement connection with our at risk students.	6.3 Contract with Hollister Police Department for School Resource Officer. The SRO is a supplement to the student services department and campus security. The SRO provides law enforcement services to provide for increased safety and reduce violence, gang crime and drug activity. The SRO builds a positive law enforcement connection with our at risk students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$75,000	Amount	$75,000	Amount	$75,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

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: San Benito High School ☐ 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	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
6.4 Collaborate with County Office of Education to ensure best placement for at risk students in order to earn a diploma. Transition students to San Andreas Continuation High School based on individual need.	6.4 Collaborate with County Office of Education to ensure best placement for at risk students in order to earn a diploma. Transition students to San Andreas Continuation High School based on individual need.	6.4 Collaborate with County Office of Education to ensure best placement for at risk students in order to earn a diploma. Transition students to San Andreas Continuation High School based on individual need.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$920,000	Amount	$930,000	Amount	$940,000
Source	General Fund Instruction	Source	General Fund Instruction	Source	General Fund Instruction
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

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: <u>San Benito High School</u>	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
6.5 Two (2) Sections of Leadership to focus on including and engaging historically disenfranchised students (ELs, Sped, Low SES) by providing activities of interest and cultural relevance to these subpopulations.	6.5 Two (2) Sections of Leadership to focus on including and engaging historically disenfranchised students (ELs, Sped, Low SES) by providing activities of interest and cultural relevance to these subpopulations.	6.5 Two (2) Sections of Leadership to focus on including and engaging historically disenfranchised students (ELs, Sped, Low SES) by providing activities of interest and cultural relevance to these subpopulations.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$37,231	Amount	$37,603	Amount	$37,979
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$11,990	Amount	$12,750	Amount	$13,526
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action   **6**

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)] <u>Truant Students</u>
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: I	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
6.6 Develop a job description for a community and Family Engagement Liaison and obtain Board Approval.	6.6 Hire Community and Family Engagement Liaison to identify and target student populations to address chronic absenteeism and develop an intervention system. Begin case management to address chronic absenteeism.	6.6 Community and Family Engagement Liaison provides case management to address chronic absenteeism. Train school staff to effectively use intervention system to support positive attendance patterns.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount		Amount	$38,883	Amount	$40,827
Source		Source	Other	Source	Other
Budget Reference	Cost embedded	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount		Amount	$30,260	Amount	$31,592
Source		Source	Other	Source	Other
Budget Reference		Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **7**

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

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

Location(s)	☐ All Schools	☒ Specific Schools: <u>San Benito High School</u>	☐ Specific Grade spans:

<div align="center">OR</div>

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	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
6.7 Design and implement one Parent University course in each professional learning program: academics, university/post-secondary training, parenting support and student safety.	6.7 Design and implement two Parent University course in each professional learning program: academics, university/post-secondary training, parenting support and student safety.	6.7 Design and implement two Parent University course in each professional learning program: academics, university/post-secondary training, parenting support and student safety.

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Budget Reference: See Goal 5	Budget Reference: See Goal 5	Budget Reference: See Goal 5

Action 8

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:

<div align="center">OR</div>

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	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
6.8 Develop a vision that prioritizes academic, social, and emotional learning. Research and develop goals for schoolwide Social-Emotional Learning (SEL) instruction.	6.8 Design effective professional learning programs to build internal capacity for academic, social, and emotional learning. Define metrics and establish process of data, inquiry and improvement with key stakeholders.	6.8 Adopt and implement an evidence-based program for academic, social and emotional learning across all grades. Integrate Social-Emotional Learning (SEL) at all three levels of school functioning (Curriculum and instruction, schoolwide practices and policies, family and community partnerships)

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount		Amount		Amount	$5,000
Source		Source		Source	Other
Budget Reference	Cost embedded	Budget Reference	Cost embedded	Budget Reference	4000-4999: Books And Supplies 4300 - California Learning Communities for School Success Program Support Grant
Budget Reference		Budget Reference		Budget Reference	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $2,302,200   Percentage to Increase or Improve Services: 9.24%

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

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

The actions listed to meet the state priority areas are highly important for the success of unduplicated pupils and are therefore funded with supplemental funds. However, some of these actions apply to all or a variety of students as well. For example, our neediest students are highly dependent on carefully crafted standards based curriculum and instruction as well as carefully designed tests from which we can gather data to diagnose and reteach problem areas but those curriculum and assessments must be employed school-wide. (See action items pertaining to Curriculum development, benchmark tests, curriculum and instruction program specialist). Our low income, English Learners and reclassified students fail courses at the highest rates and benefit from the ability to remediate (summer school to make up a D or F, physical fitness camp) but we have other students who fail and deserve an opportunity to remediate as well. The SRO focuses on high risk students but is available to support all students as needed. Our CTE pathways provide students with access to career options, this is particularly important to our unduplicated pupils. Finally, the Bilingual Translator and Receptionist serve the parents of all our students, helping them connect to school services, staff and information, 30% of our parents request communication in Spanish.

11.95% of the supplemental funding is targeted to English Learners and low income students. These are: the AVID Program, ELD summer school, Additional ELD block, co-teachers for newcomers in ELA, ELD tutorial, a dedicated EL program specialists and specialized recruitment for EL parent participation.

Foster youth are checked in on by counselors and the school psychologists each grading period and offered extended Supplemental Educational Services.

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

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.

  o 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. S 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	14,920,567.00	13,313,735.50	4,198,866.00	4,329,506.00	12,217,016.00	20,745,388.00
	0.00	1,142,907.00	0.00	0.00	0.00	0.00
Base	1,426,435.00	456,034.00	269,000.00	269,120.00	271,250.00	809,370.00
General Fund Counseling	5,000.00	2,988.00	0.00	0.00	0.00	0.00
General Fund Instruction	102,500.00	78,102.00	920,000.00	930,000.00	940,000.00	2,790,000.00
Other	10,689,840.00	9,090,875.00	5,571.00	76,337.00	86,292.00	168,200.00
Supplemental	2,264,113.00	2,079,621.50	2,466,692.00	2,508,408.00	10,363,129.00	15,338,229.00
Title I	335,235.00	341,453.00	444,141.00	450,488.00	459,464.00	1,354,093.00
Title II	71,054.00	78,605.00	56,401.00	57,358.00	58,336.00	172,095.00
Title III	26,390.00	43,150.00	37,061.00	37,795.00	38,545.00	113,401.00

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

Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Object Type						
All Expenditure Types	14,920,567.00	13,313,735.50	4,198,866.00	4,329,506.00	12,217,016.00	20,745,388.00
	0.00	0.00	2,482,869.00	2,531,790.00	2,599,499.00	7,614,158.00
1000-1999: Certificated Personnel Salaries	2,318,858.00	2,160,520.00	161,458.00	165,840.00	170,285.00	497,583.00
2000-2999: Classified Personnel Salaries	208,437.00	243,569.00	0.00	38,883.00	40,827.00	79,710.00
3000-3999: Employee Benefits	0.00	0.00	47,857.00	80,561.00	84,408.00	212,826.00
4000-4999: Books And Supplies	452,232.00	485,237.50	336,132.00	327,532.00	8,128,247.00	8,791,911.00
5000-5999: Services And Other Operating Expenditures	10,941,040.00	9,297,002.00	108,550.00	128,900.00	85,750.00	323,200.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	59,500.00	142,000.00	126,000.00	168,000.00	436,000.00
7000-7439: Other Outgo	1,000,000.00	1,067,907.00	920,000.00	930,000.00	940,000.00	2,790,000.00

* 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	14,920,567.00	13,313,735.50	4,198,866.00	4,329,506.00	12,217,016.00	20,745,388.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	6,000.00	6,120.00	6,250.00	18,370.00
	Supplemental	0.00	0.00	2,106,267.00	2,147,369.00	2,207,111.00	6,460,747.00
	Title I	0.00	0.00	281,678.00	287,740.00	293,904.00	863,322.00
	Title II	0.00	0.00	54,901.00	55,858.00	56,836.00	167,595.00
	Title III	0.00	0.00	34,023.00	34,703.00	35,398.00	104,124.00
1000-1999: Certificated Personnel Salaries	Base	37,435.00	25,588.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	General Fund Instruction	101,500.00	78,102.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	1,331.00	2,662.00	3,994.00	7,987.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,830,334.00	1,702,585.00	85,253.00	86,857.00	88,495.00	260,605.00
1000-1999: Certificated Personnel Salaries	Title I	280,035.00	276,730.00	72,327.00	73,774.00	75,249.00	221,350.00
1000-1999: Certificated Personnel Salaries	Title II	69,554.00	77,515.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	2,547.00	2,547.00	2,547.00	7,641.00
2000-2999: Classified Personnel Salaries	Base	4,000.00	5,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	0.00	38,883.00	40,827.00	79,710.00
2000-2999: Classified Personnel Salaries	Supplemental	178,047.00	195,419.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title III	26,390.00	43,150.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	0.00	0.00	240.00	30,792.00	32,471.00	63,503.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	11,990.00	12,750.00	13,526.00	38,266.00
3000-3999: Employee Benefits	Title I	0.00	0.00	35,136.00	36,474.00	37,811.00	109,421.00

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
3000-3999: Employee Benefits	Title III	0.00	0.00	491.00	545.00	600.00	1,636.00
4000-4999: Books And Supplies	Base	366,500.00	418,746.00	245,000.00	245,000.00	245,000.00	735,000.00
4000-4999: Books And Supplies	General Fund Counseling	5,000.00	2,988.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	General Fund Instruction	1,000.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	7,500.00	3,960.00	4,000.00	4,000.00	9,000.00	17,000.00
4000-4999: Books And Supplies	Supplemental	70,732.00	58,453.50	58,632.00	50,032.00	7,845,747.00	7,954,411.00
4000-4999: Books And Supplies	Title I	0.00	0.00	27,000.00	27,000.00	27,000.00	81,000.00
4000-4999: Books And Supplies	Title II	1,500.00	1,090.00	1,500.00	1,500.00	1,500.00	4,500.00
5000-5999: Services And Other Operating Expenditures		0.00	75,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	18,500.00	6,700.00	18,000.00	18,000.00	20,000.00	56,000.00
5000-5999: Services And Other Operating Expenditures	Other	10,682,340.00	9,086,915.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	185,000.00	63,664.00	62,550.00	85,400.00	40,250.00	188,200.00
5000-5999: Services And Other Operating Expenditures	Title I	55,200.00	64,723.00	28,000.00	25,500.00	25,500.00	79,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	59,500.00	142,000.00	126,000.00	168,000.00	436,000.00
7000-7439: Other Outgo		0.00	1,067,907.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Base	1,000,000.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	General Fund Instruction	0.00	0.00	920,000.00	930,000.00	940,000.00	2,790,000.00

* 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	321,864.00	339,598.00	8,137,643.00	8,799,105.00
Goal 2	469,864.00	456,190.00	473,518.00	1,399,572.00
Goal 3	1,385,347.00	1,410,682.00	1,439,845.00	4,235,874.00
Goal 4	511,806.00	522,720.00	533,830.00	1,568,356.00
Goal 5	141,121.00	143,720.00	148,596.00	433,437.00
Goal 6	1,368,864.00	1,456,596.00	1,483,584.00	4,309,044.00

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