

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Saratoga Union Elementary School District

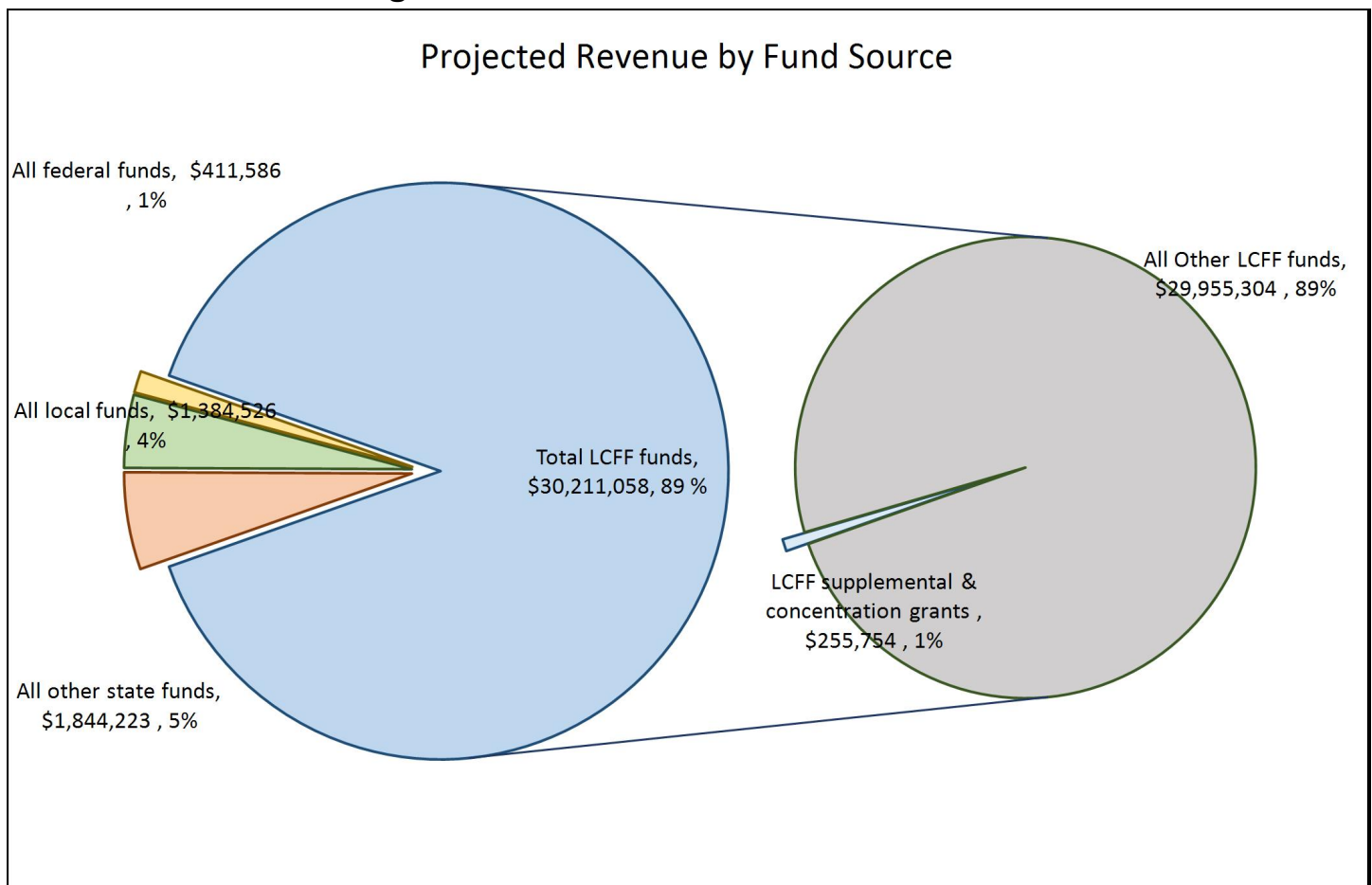
CDS Code: 4369682

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

LEA contact information: Nancy Johnson, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

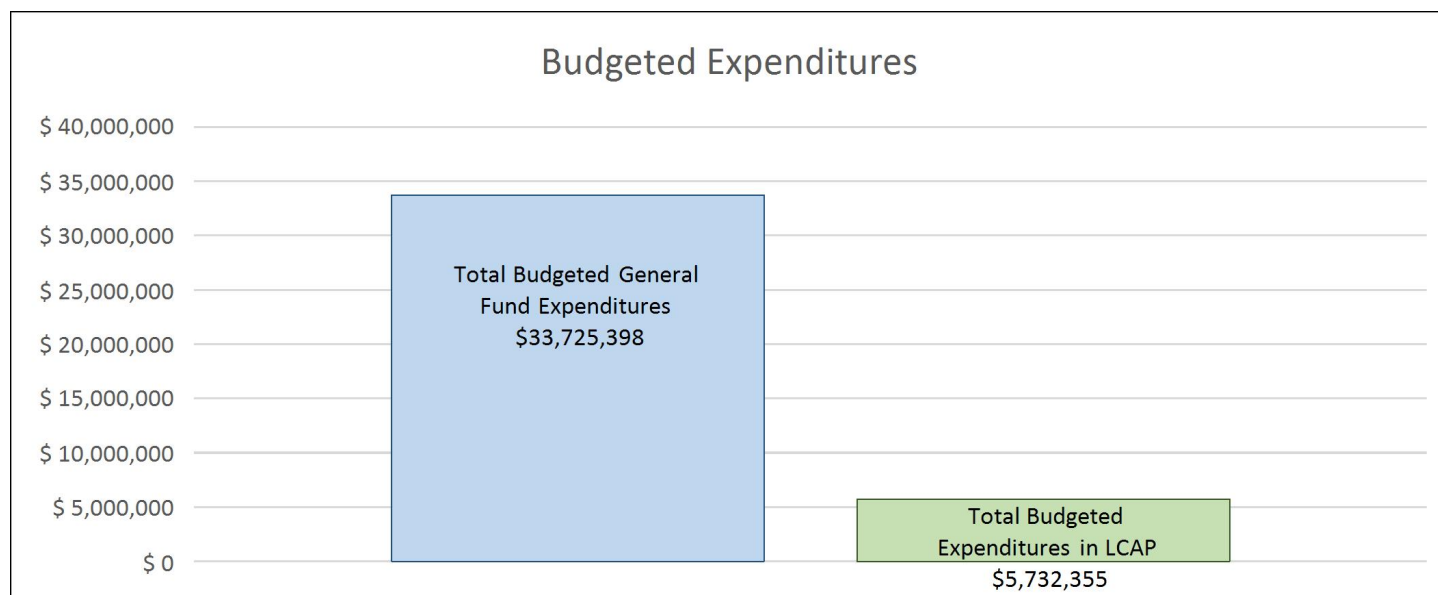


This chart shows the total general purpose revenue Saratoga Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Saratoga Union Elementary School District is \$33,851,393, of which \$30,211,058 is Local Control Funding Formula (LCFF), \$1,844,223 is other state funds, \$1,384,526 is local funds, and \$411,586 is federal funds. Of the \$30,211,058 in LCFF Funds, \$255,754 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Saratoga Union Elementary School District plans to spend \$33,725,398 for the 2019-20 school year. Of that amount, \$5,732,355 is tied to actions/services in the LCAP and \$27,993,043 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The District's overall goal is to ensure every goal is centered around improving student achievement and outcomes while maintaining fiscal accountability and responsibility. Over 85% of the District's budget is dedicated to teachers and support staff who provide services to students. Over \$20.6 million of these costs are dedicated to direct student instruction. The District is faced with many financial challenges including increasing pension costs of \$4.9 million, increasing and underfunded Special Education costs of \$4.8 million per year, maintenance and operations costs to maintain and repair facilities and grounds of \$1.7 million, annual utilities of \$665K, instructional supplies of \$1 million, and administrative overhead accounts for 9.7% of the total budget including support staff for all students. With the exception of facilities costs of \$1.78 million, all of these costs are in addition to the services provided for in this Local Control Plan. Of the expenditures identified in this plan, total LCAP expenditures account for 48.05% of the total General Fund budget, which includes approximately \$29.3 million of the overall costs of salaries and benefits. The District has a required set aside of community funds of \$255,754 dedicated to providing increased and improved services for the District's unduplicated student population of approximately 162 students (socio-economically disadvantaged, English language learners, homeless, and foster youth), however \$179,031 in additional services and funds were allocated in 2019-20 above the required amount to support our high needs student population for a total of \$434,785.

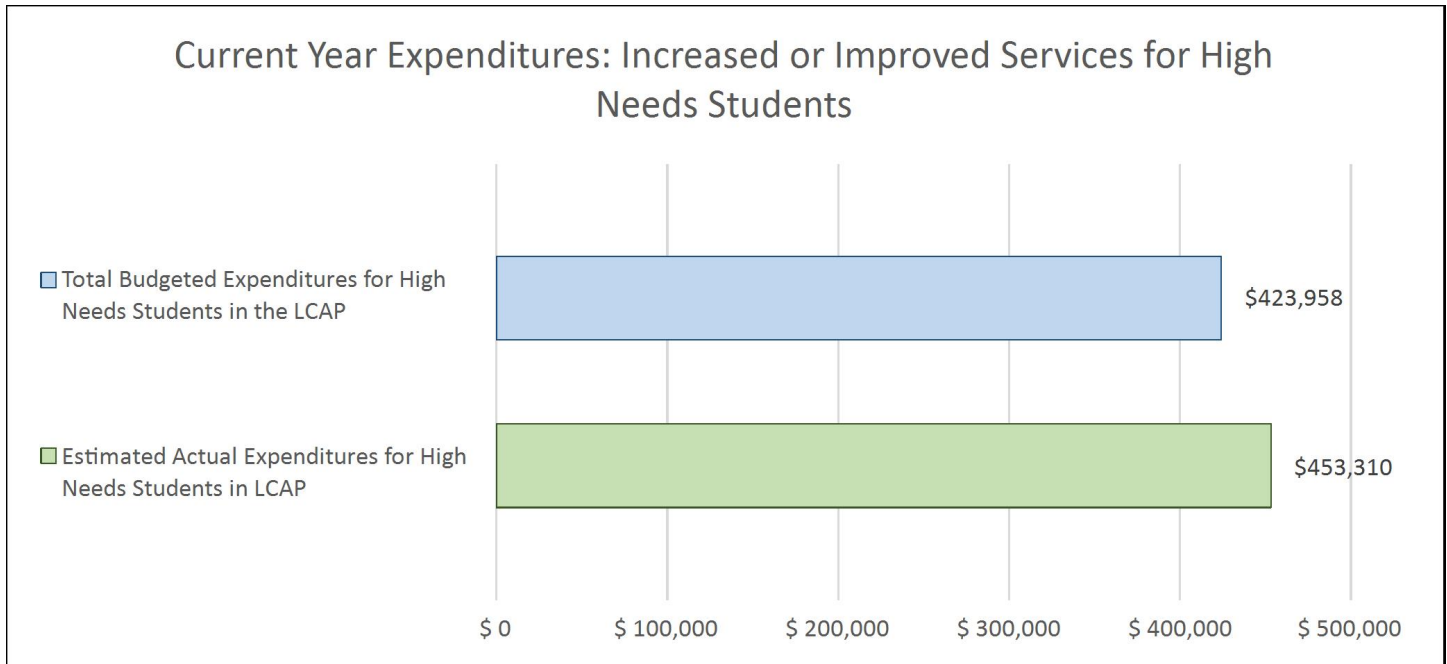
Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Saratoga Union Elementary School District is projecting it will receive \$255,754 based on the enrollment of foster youth, English learner, and low-income students. Saratoga Union Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it

receives for high needs students. In the LCAP, Saratoga Union Elementary School District plans to spend \$434,785 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Saratoga Union Elementary School District's LCAP budgeted \$423,958 for planned actions to increase or improve services for high needs students. Saratoga Union Elementary School District estimates that it will actually spend \$453,310 for actions to increase or improve services for high needs students in 2018-19.



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Saratoga Union Elementary
School District

Contact Name and Title

Nancy Johnson
Superintendent

Email and Phone

njohnson@saratogausd.org
(408) 867-3424

2017-20 Plan Summary

The Story

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

The Saratoga Union School District (the District) is located in Santa Clara County in the heart of Silicon Valley. We provide our students with a challenging and enriching education that promotes lifelong learning. Our schools are at the heart of our community and are recognized as some of the best in our county, state and country. All of them have been recognized as California Distinguished Schools. In 2018, two of our schools, Argonaut Elementary and Redwood Middle School, were recognized as National Blue Ribbon Schools.

Our District serves students in grades K-8 and presently operates three elementary schools and one middle school. Our student population consists of approximately 1,015 elementary school students and 766 middle school students. We provide an outstanding education to our students through a highly professional and differentiated system of education, which engages the community as educational partners, embraces diversity, inspires creativity, and fosters student well-being.

Our students are diverse and are of many different ethnicities: 57.29% Asian, 25.43% Caucasian, 6.20% Hispanic, and 7.07% of two or more races. Five percent of our students (96) are classified as English learners (ELs) and 62% of these ELs speak Mandarin. The others speak Spanish (8%), Korean (8%), Turkish (3%), Farsi (2%), Hindi (2%), Russian (2%), Vietnamese (2%), and many other languages. Two percent of our students are considered Socioeconomically Disadvantaged; 11.3% have disabilities; and no students are currently in foster care.

Our District is a Community-Funded (Basic Aid) district. Therefore, we do not receive state aid under the Local Control and Accountability Plan (LCAP) and Local Control Funding Formula (LCFF). We use our Basic Aid funds to meet the needs of all of our students.

Our District has a rich tradition of actively involved parents, community members, and employees. We engage all of these stakeholders each year to create our LCAP, which reflects our District's commitment to continuous improvement and to build on our current systems and traditions of excellence.

LCAP Highlights

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

Our District created our Local Control and Accountability Plan (LCAP) with input from a wide range of stakeholders, including the School Site Councils, Superintendent's Advisory Council, District English Language Advisory Committee (DELAC), and other district committees and we aligned our LCAP with our district's Strategic Plan and our School Plans (Single Plans for Student Achievement, or SPSAs). Students, staff, and parents provide ongoing and critical input to review and update our LCAP. Our district leadership team analyzes achievement and other student outcomes and has developed a list of prioritized areas of needs in our schools and in our District. The DELAC reviews data related to the success of our English learners and provides suggestions for the LCAP. After reviewing all community input, we developed four goals:

Goal 1: High-quality Academics: All SUSD students will reach high standards and will demonstrate upward movement in student achievement through CCSS- and NGSS- aligned instruction, assessment, and teacher professional development.

Goal 2: Communication and Engagement: Our District and school sites will maintain effective communication, provide authentic processes to include input from all stakeholders, and engage families.

Goal 3: Safety: Our students will be educated in a safe environment that ensures physical safety, integrates social-emotional literacy and engages students and stakeholders at all levels.

Goal 4: STEAM and Innovation: Our District will cultivate innovative and empowered learners through personalized learning, 21st Century Learning Skills (creativity, collaboration, communication, and critical thinking), the infusion of technology, and consistent STEAM (Science, Technology, Engineering, Arts, & Math) integration practice across disciplines.

We share our goals with parents, administrators, teachers, staff, and our Board of Trustees at every opportunity. We review various metrics to measure our success in meeting each of our goals, including:

- * Annual student achievement data from California state assessments;
- * Local assessments in reading, writing, and math;
- * Attendance and suspension/expulsion data; and
- * Student, staff, and parent survey data.

Using our stakeholder input, we developed Actions and Services to help us achieve each of our four Goals. The majority of these Actions and Services are designed to assist all students, however some are also provided to support students in specific student groups: English learners, socioeconomically disadvantaged students, foster youth, and students with disabilities.

Examples of the Actions and Services in the 2018-19 LCAP Annual Update and their related Goals are:

- * Provide relevant and consistent professional development and collaboration for SUSD teachers and classified staff (Goal 1, Action 1)
- * Use diagnostic, formative, interim, and summative assessments to inform instruction (Goal 1, Action 3)
- * Provide rigorous, standards-based CCSS- and NGSS- instructional materials (Goal1, Action 1.2)
- * Maintain consistent and clear communication and consultation with the community to enhance meaningful opportunities for student, staff, and parent involvement (Goal 2, Actions 1 and 2)
- * Increase social-emotional supports for all students (Goal 3, Action 1)
- * Implement social-emotional literacy programs, such as Project Cornerstone (Goal 3, Action 2)
- * Increase support for integration of technology for purposeful learning during instruction and for assessment (Goal 4, Action 1)
- * Implement STEAM (Science, Technology, Engineering, Arts, Math) professional development, allowing for implementation of more interdisciplinary, project-based learning (Goal 4, Action 1)

Our LCAP is based on input from a wide range of stakeholders and focused on the eight State Priorities: Basic (teachers, instructional materials and facilities), State Standards, Parental Involvement, Pupil Achievement, Pupil Engagement, School Climate, Course Access, and Other Pupil Outcomes. It is the product of our analysis of data and of our District's needs in each of these areas and of deep reflection on how to meet these needs. We believe that it will help us to continue our District's traditions of excellence.

Review of Performance

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

Greatest Progress

Greatest Progress

Saratoga Union School District students continue to excel academically, as reflected on the California School Dashboard (the CA Dashboard). The CA Dashboard is California's accountability and continuous improvement system. It displays the performance of the district, district schools and student groups on a set of state and local indicators. Performance on state indicators is based on two factors: 1) current performance level (Very High, High, Medium, Low, Very Low) and 2) improvement or lack of improvement from prior year results (Increased Significantly, Increased, Maintained, Declined, Declined Significantly). Combining these two factors gives the dashboard color, ranging from Blue (Highest performance) through Green, Yellow, and Orange, to Red (Lowest performance).

State Indicators:

English Language Arts

In 2018, 1,366 district students in grades 3-8 completed the Smarter Balanced Summative Assessment in English Language Arts (ELA SBAC). In aggregate, these students' scores Increased and they performed at the Very High level. Therefore, this group is represented by Blue on the CA Dashboard.

The district also receives ELA scores for six student groups. Aggregate scores of each of these groups either Increased or Increased significantly from last year, and all group scores were at the High or Very High levels. Five of these groups are represented by Blue on the CA Dashboard and the sixth group (Students with Disabilities) is represented by Green.

Math

In 2018, 1,366 district students in grades 3-8 completed the Smarter Balanced Summative Assessment in Math (Math SBAC). In aggregate, these students' scores Increased and they performed at the Very High level. Therefore this group is represented by Blue on the CA Dashboard.

The district also receives Math scores for six student groups. Aggregate scores of four of these groups Increased from last year and all group scores were at the High or Very High levels. Three of these groups are represented by Blue on the CA Dashboard and three are represented by Green.

Effects of Past Increases and Improvements

Last year, in our 2018-19 Local Control Accountability Plan (LCAP), we listed specific actions and services to meet the needs of students reading below grade level and/or not meeting grade-level standards on the Grade 3-8 Math SBAC. We also focused on the need to continue to support our Hispanic students to improve in both English Language Arts and Math. Based on the 2018 SBAC scores, our students made progress in each of these areas.

In Spring 2017, 13% of students in grades 3-8 did not meet grade level standards on the ELA SBAC. In Spring 2018, that number decreased to 10%. In Spring 2017, 10% of students in grades 3-8 did not meet grade level standards on the Math SBAC. In Spring 2018, that number decreased to 8.9%.

In Spring 2018, 56 Hispanic students in grades 3-8 took the ELA SBAC. In aggregate, these students' scores Increased Significantly and they performed at the Very High level. Therefore this group is represented by Blue on the CA Dashboard.

In 2018, 56 Hispanic students in grades 3-8 took the Math SBAC. In aggregate, these students' scores Increased and they performed at the High level. Therefore this group is represented by Green on the CA Dashboard.

Local Indicators

Local indicators apply at the District level and are evaluated based on data collected by the District. Like the state indicators, the local indicators are drawn from California's ten priority areas. District staff members use a rating tool to assess the district's progress in the local priority areas and whether or not they have met the standard for each indicator. The rating scale scores describe where the district stands in regards to each local indicator: 1 = Exploration and Research Phase; 2 = Beginning Development; 3 = Initial Implementation; 4 = Full Implementation; 5 = Full Implementation and Sustainability. Districts can then use their ratings to plan in each of the local indicator areas. Stakeholders can view the complete district analysis on the California Dashboard at <https://www.caschooldashboard.org/>.

Local Indicators in the state priority area "Basics: Teachers, Instructional Materials, Facilities" measure the availability of textbooks, whether facilities are adequate, and whether teachers have been correctly assigned. Our district met the standard in each of these areas.

The state priority area "Implementation of Academic Standards" includes indicators that cover the implementation of state academic standards, alignment of professional development and instructional materials with the standards, and supporting teachers to provide standards-aligned instruction. Our district has fully implemented professional development in regards to all state standards. We have not conducted recent professional development on the History-Social Science standards, which were adopted in October 1998, but we are exploring and researching the new History-Social Science Framework, adopted in 2016, and how to best implement it. We have fully aligned our ELA and math instructional materials, are at initial implementation of English Language Development and science materials, and are beginning to explore and research History-Social Science materials. We have also fully implemented the state standards for Career Technical Education, Health Education, Physical Education, and Visual and Performing Arts and are at the beginning development stage of implementing the World Language standards. SUSd has developed a multi-year curriculum framework which delineates implementation stages of subject area standards, instructional materials, and professional development.

The local indicator under the state priority "Parent Engagement" requires districts to annually report progress toward seeking input from parents/guardians in decision making and promoting parental participation in programs. Our district has also met this standard. We have a very involved and dedicated parent community. Many parents generously contribute their valuable time, energy, and financial resources in order for our district to provide a stellar learning environment for our students. Our partnership with parents and the community translates into enriching learning opportunities and

activities that set our district apart. The richness of the programs in our district is made possible by the strong parent engagement in our schools.

Under the state priority "School Climate," the district is required to administer a local climate survey to stakeholders every other year on the topics of school safety and connectedness. We have met this standard. Our district administers a yearly LCAP survey and responds to the information collected. The district responded to the most recent survey data by providing more student choice of electives at our middle school; a balance of enrichment opportunities at our elementary schools; increased access to caring adults via counseling services, club advisors, parent volunteers, and teacher office hours; and an increased number of community-building events at each school site.

The final indicator under the state priority "Outcomes in a Broad Course of Study," explores whether students have access to, and are enrolled in, a broad course of study including the programs and services developed and provided to unduplicated students and individuals with exceptional needs. We have met this standard. In reviewing school and grade level data for the 2017-18 school year all District students had access to a broad course of study as outlined by Education Code.

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

Greatest Needs

Based on the 2018 CA Dashboard, there are two state indicators for which overall performance was in the Red or Orange: Chronic Absenteeism for Students with Disabilities (Orange: status = Medium; growth = Increased from prior year) and Suspension Rate of English Learners (Orange: status = Medium; growth = Increased from prior year). The steps we will take to address these areas are described below under Performance Gaps.

Additionally, we will continue to focus improving the performance of our students who did not meet grade level standards on the Math and ELA SBAC, as well as the K-2 grade students who are reading below grade level. We will continue to provide the following actions and services, as listed in the 2018-19 LCAP Annual Update:

- * Provide differentiated instruction to elementary students within reading and writing workshop (Goal 1, Action 1);
- * Meet with teachers to plan reading interventions for students reading below grade level and offer Tier 2 interventions (e.g., small group or individualized instruction using and intensive intervention curriculum) to students, as needed based on progress monitoring data (Goal 1, Action 1.3f);
- * Offer a literacy support elective to 6-8 grade students who are reading or writing below grade level (Goal 1, Action 1.3f);
- * Use customized Eureka Math lessons and formative assessments to differentiate elementary math instruction (Goal 1, Actions 1.1 and 1.3g);
- * Use our math placement assessment system to place students in the math course for which they are best prepared to succeed and in which they will be challenged to learn (Goal 1, Action 1.3); and
- * Offer Math Advisory classes to students in the grade level math courses who need additional assistance (Goal 1, Action 1.3f).

Hispanic achievement on the SBAC improved in English Language Arts and stayed at the same level in Mathematics. To continue to support students in this group, we will continue to provide the following actions and services:

- * Identify all students who are reading below grade level, including Hispanic students, by reviewing data at the aggregate and student level, and putting academic supports in place, monitoring success of the supports, and making adjustments as needed (Goal 1, Action 1.3f);
- * Provide Professional Development for teachers on differentiating instruction in content area subjects (Goal 1, Action 1) ;
- * Offer Academic Summer School for intensive intervention in literacy (Goal 1, Action 1.4c);
- * Provide English language support when needed (Goal 1, Action 5); and
- * Implement high-quality instructional materials in math, English language arts (reading and writing), and science (Goal 1, Action 2).

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

Performance Gaps

Based on the 2018 data, there are two state indicators for which performance for a student group was two or more performance levels below the “all student” performance on the CA Dashboard - Chronic Absenteeism for Students with Disabilities and Suspension Rate for English Learners.

Chronic Absenteeism of Students with Disabilities, Goal 3, Action 15:

7.9% of 240 Students with Disabilities (18 students) were chronically absent based on the 2018 CA Dashboard (orange performance level - increased 0.8% from the previous year). To address this performance gap, we will take the following steps (Goal 1)

- * Identify these students
- * Determine the reasons for their absences
- * Provide student and or family support needed to improve attendance
- * Monitor progress and move to the Student Attendance Review Board process, as necessary

Suspension Rate for English Learners:

2.1% of 140 English Learners (3 students) were suspended at least once based on the 2018 CA Dashboard (orange performance level - increased 2.1% from the previous year). To address this performance gap, we will educate our administrators and teachers to use progressive discipline strategies (incremental interventions) to address inappropriate behavior with the ultimate goal of teaching prosocial behavior. We will strive for the prevention of a recurrence of negative behavior by helping students learn from their mistakes. Essential to the implementation of progressive discipline is helping students who have engaged in unacceptable behavior to:

- * Understand why the behavior is unacceptable and the harm it has caused;
- * Understand what they could have done differently in the same situation;
- * Take responsibility for their actions;
- * Be given the opportunity to learn prosocial strategies and skills to use in the future; and
- * Understand the progression of more stringent consequences if the behavior reoccurs.

Comprehensive Support and Improvement

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

Schools Identified

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

No schools in our District have been identified as needing Comprehensive Support and Improvement.

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

Goal 1:

All Saratoga Union School District (SUSD) students will reach high standards and will demonstrate upward movement in student achievement through Common Core State Standards (CCSS)- and NGSS-aligned instruction, assessment, and staff professional development.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Teacher feedback and classroom observations of Next Generation Science Standards (NGSS) implementation

18-19

100% of Grades TK-8 science teachers will implement NGSS.

Baseline

100% of 6th grade teachers implemented NGSS through field testing the StemScopes supplementary curriculum.

Metric/Indicator

Teacher feedback and classroom observations of Middle School Core ELA curriculum implementation

Actual

100% of Grades 4-8 science teachers are implementing NGSS through STEMScopes with varying degrees of fidelity.

100% of K-3 teachers are implementing NGSS-aligned curriculum.

100% of 6-8 core teachers are implementing the district's myPerspectives ELA curriculum with varying degrees of fidelity.

Expected

18-19

100% of Grades 6-8 Core teachers will implement the Core ELA curriculum, as revised by grade-level teams based on their review of first year curriculum implementation, including Core (ELA and Social Studies) integration.

Baseline

MS Core ELA teachers piloted new Core ELA curriculum.

Metric/Indicator

BrightBytes SAMR (Substitution, Augmentation, Modification, Redefinition) Lens Survey

18-19

The total percentage of SUSD classroom teachers in the four SAMR levels will increase by at least 5% from the 2017-18.

Baseline

Current self-reported SAMR levels of all SUSD classroom teachers:

Beginner (pre-SAMR level) - 34%

Substitution - 24%

Augmentation - 30%

Modification - 5%

Redefinition - 4%

Metric/Indicator

STEAM Integration: MakerSpace Usage by Teachers

18-19

Increase the MakerSpace access by developing a MakerSpace at the final elementary school.

80% of elementary classes will complete a three projects using a MakerSpace.

60% of middle school teachers will use the Maker Space with their classes this year.

Baseline

MakerSpaces became available at Foothill Elementary and Redwood Middle School.

Two-thirds of the classes at Foothill used the MakerSpace. Many K-5 students attended either Robotics Club after school or the community Fab Lab night supported by the PTA.

Actual

The total percentage of SUSD classroom teachers in the four SAMR levels did not increase by at least 5% from the baseline levels (63%), according to the Bright Bytes Survey:

Beginner (pre-SAMR level) - 32%

Substitution - 28%

Augmentation - 26%

Modification - 8%

Redefinition - 3%

Total SAMR=65%

All District schools have established MakerSpaces.

96% of TK-5 students at schools with MakerSpaces completed a project using a MakerSpace.

36% of middle school teachers completed a project using a MakerSpace.

Expected

Five lunch MakerSpace drop-in sessions were held at Argonaut - a total of approximately 50 students participated.
20% of middle school teachers used the Maker Space with their classes this year.

Metric/Indicator

Professional Development: PD Sign-In Data and Participant Feedback Surveys; Professional Development Calendar

18-19

Teachers and staff will participate in differentiated professional development, structured collaboration, and coaching with a focus on data-driven instruction and differentiating instruction to meet the needs of all students.

Sites will determine specific professional development topics based on teacher surveys, requests, and needs.

Continue to provide K-8 coaching upon teacher request.

Baseline

Teachers and staff participated in professional development, structured collaboration focusing on elementary literacy and math instruction, middle school departmental content-based PD, and G-Suite technology (cloud-based computing, collaboration, and productivity tools) district-wide.

All classroom teachers participated in an SBAC Data Review session. Elementary teachers were given release time to align writing scoring and plan writing instruction based on scoring results.

Pilot collection of elementary DRA (Reading Assessment) data in Spring 2017

Pilot of Ellevation program to collect English learner data to inform placement and instruction.

Pilot of English learner daily support logs to track student progress and promote teacher collaboration

Content-specific PD was provided for middle school departments based on student need and teacher request.

Metric/Indicator

SBAC Performance Data for English language learners; ELD and classroom teacher interactive log for EL student support; Reclassification Rates

18-19

Actual

100% of teachers and staff participated in differentiated professional development chosen by school sites based on surveys of teacher and staff needs.

All grade levels and departments had structured collaboration time to focus on data and instructional practices.

All elementary and middle school teachers have access to instructional coaching.

100% of TK-8 teachers administered curriculum-based assessments.

100% of TK-3 grade teachers uploaded the Developmental Reading Assessment to the district data management system.

100% of TK-5 grade teachers participated in ongoing PD collaboration sessions to analyze data and plan instruction in reading.

100% of TK-8 teachers were offered coaching on differentiation and data-driven instruction in literacy and math.

100% of TK-5 teachers were offered coaching on implementation of Next Generation Science Standards (NGSS).

The EL Team collected and reviewed data from the sources listed below to track and monitor academic performance of English learners and reclassified students and to provide differentiated support to improve their performance. Educators and parents participated in SST meetings and parent conferences to collaborate together, as needed.

Expected

Principals and teachers will continue to track and monitor academic performance data of English learners and reclassified students to provide differentiated support to improve their performance. Educators and parents will participate in SST meetings and parent conferences to collaborate together.

English learners and Reclassified ELs will attain "Blue" (Very High Status and Increase in Growth) in both ELA and Mathematics on the 2018 SBAC.

Baseline

Principals and teachers tracked and monitored academic performance data of English learners and reclassified students to provide differentiated support to improve their performance. Educators and parents participated in SST meetings and parent conferences to collaborate together.

CA School Dashboard Data for English learners (all ELs and Reclassified):

ELA status = Very High (51.2 points above level 3)

ELA change = Increased (by 7.5 points)

EL Students Overall Performance in ELA = "Blue"

46% of English learners met or exceeded standards in ELA on the 2016 SBAC

88% of Reclassified English learners met or exceeded standards in ELA on the 2016 SBAC

Mathematics status = Very High (81.5 points above level 3)

Mathematics change = Increased (by 11.6 points)

EL Students Overall Performance in Mathematics = "Blue"

55% English learners met or exceeded standards in Mathematics on the 2016 SBAC

90% Reclassified English learners met or exceeded standards in Mathematics on the 2016 SBAC

Metric/Indicator

SBAC Performance Data for Underperforming Groups (Hispanic and Students with Disabilities)

18-19

Actual

Data Sources:

Elementary ELD teacher lesson logs;

Middle school report cards;

English Learner and reclassified student monitoring forms sent to teachers twice yearly; and

Formative and summative assessments from the middle school ELD class.

In Spring 2018 on the CA Dashboard, English Learners in aggregate maintained Blue (Very High status and Increased change) in Mathematics. Status for ELA improved to Blue (Very High status and Increased Significantly change).

39 English Learners took the 2018 ELA SBAC. 41% of these students met or exceeded standards (increased from 39% on the 2017 ELA SBAC). 45 English Learners took the 2018 Math SBAC. 78% of these students met or exceeded standards (increased from 73% on the 2017 Math SBAC).

268 reclassified students took the 2018 ELA SBAC. 94% of these students met or exceeded standards (increased from 86% on the 2017 ELA SBAC). 268 reclassified students took the 2018 Math SBAC. 95% of these students met or exceeded standards (increased from 91% on the 2017 Math SBAC).

Hispanic Students

In Spring 2018, 56 Hispanic students in grades 3-8 took the ELA SBAC. In aggregate, these students' scores Increased Significantly and they performed at the Very High level. Therefore this group is represented by Blue on the CA Dashboard.

Expected

Principals and teachers will track and monitor academic performance data of these student groups to provide differentiated support to improve their performance. Educators and parents will participate in SST and IEP meetings and parent conferences to collaborate together.

Hispanic students' academic performance in both ELA and Mathematics will increase.

Academic performance of Students with Disabilities in both ELA and Mathematics will increase.

Baseline

Principals and teachers tracked and monitored academic performance data of these student groups to provide differentiated support to improve their performance. Educators and parents participated in SST and IEP meetings and parent conferences to collaborate together.

CA School Dashboard Data for Hispanics:

ELA status = High (27 points above level 3)

ELA change = Declined (by 3.5 points)

Hispanic Students Overall Performance in ELA = "Yellow"

73% of Hispanic students met or exceeded standards in ELA on the 2016 SBAC

Mathematics status = High (7 points above level 3)

Mathematics change = Declined Significantly (by 18.7points)

Hispanic Students Overall Performance in Mathematics = "Orange"

58% of Hispanic students met or exceeded standards in Mathematics on the 2016 SBAC

CA School Dashboard Data for Students with Disabilities:

ELA status = Medium (.1 points above level 3)

ELA change = Increased (by 11.2 points)

Students with Disabilities Overall Performance in ELA = "Green"

49% of Students with Disabilities met or exceeded standards in ELA on the 2016 SBAC

Actual

In 2018, 56 Hispanic students in grades 3-8 took the Math SBAC. In aggregate, these students' scores increased and they performed at the High level. Therefore this group is represented by Green on the CA Dashboard.

Students with Disabilities

In Spring 2018, 145 Students with Disabilities in grades 3-8 took the ELA SBAC. In aggregate, these students' scores Increased and they performed at the High level. Therefore this group is represented by Green on the CA Dashboard.

In 2018, 145 Students with Disabilities in grades 3-8 took the Math SBAC. In aggregate, these students' scores Increased and they performed at the High level. Therefore this group is represented by Green on the CA Dashboard.

Expected

Mathematics status = High (10.4 points above level 3)
 Mathematics change = Increased (by 11.8 points)
 Students with Disabilities Overall Performance in Mathematics = "Green"

51% of Students with Disabilities met or exceeded standards in Mathematics on the 2016 SBAC

Metric/Indicator

Priority 1:

1A: Fully credentialed in all subject areas

1B: Standard- Aligned Instructional Materials

1C: Include facility measure (Williams/FIT Report)

18-19

1A: All teachers will continue to be fully credentialed.

1B: All instructional materials will continue to be standards-aligned.

1C: Williams and FIT Reports will continue to be satisfactory.

Baseline

1A: All teachers are fully credentialed.

1B: All instructional materials are standards-aligned.

1C: Williams and FIT Reports are satisfactory.

Metric/Indicator

Priority 4: CELDT/ELPAC Data

18-19

ELPAC baseline results will be established.

Baseline

CELDT will transition to ELPAC in 2017-18

Metric/Indicator

Priority 7: RMS Master Schedule

18-19

Continue to expand course offerings to ensure equity for RMS special education and English learner classes.

Baseline

Actual

1A: All SUSD teachers are fully credentialed.
 1B: All instructional materials are standards-aligned.
 1C: Williams and FIT Reports continue to be satisfactory.

108 English Learners took the Spring 2018 California Summative English Learner Proficiency Assessment (ELPAC). The percentage of The percentage of students scoring in each of the Overall Performance Levels on the 2018 Summative ELPAC were as follows:
 Level 4 - Well Developed English skills: 61.1%
 Level 3 - Moderately Developed English skills: 22.2%
 Level 2 - Somewhat Developed English skills: 8.3%
 Level 1 - Beginning Stage 8.3%

7th graders at Redwood Middle School had access to two electives, given the shift of core from three to two periods.

Expected

Actual

Review of class availability for middle school students within scope of RMS Task Force.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 PROFESSIONAL DEVELOPMENT/TEACHER SUPPORT Teachers, professional staff, and classified staff will continue to participate in differentiated professional development, structured collaboration, and coaching focused on standards-based, data-driven instruction differentiated to meet the needs of all students. The District's Teachers on Special Assignment (TOSAs) will continue to work together to provide coaching and support for all TK-8 grade teachers in implementing CCSS- and NGSS-aligned instruction and integrating instructional technology, as well as to coordinate professional development and provide information regarding instructional materials. Specific coaching areas will be determined based on teacher needs, as determined	PROFESSIONAL DEVELOPMENT/TEACHER SUPPORT 1.1a Teachers, professional staff, and classified staff participated in differentiated professional development, structured collaboration, and coaching focused on standards-based, data-driven instruction differentiated to meet the needs of all students. 1.1b The District's Teachers on Special Assignment (TOSAs) worked to offer and provide coaching and support for all TK-8 grade teachers in implementing standards-aligned instruction and integrating instructional technology. They also coordinated professional development and provided resources regarding instructional materials. Specific coaching areas were determined based on teacher needs, as determined through teacher	Professional Development (salary/benefits, reg fees, expenses, etc) [Title II: 060-4035-040350] 1000-1999: Certificated Personnel Salaries Title II 26000 Professional Development (salary/benefits, reg fees, expenses, etc) [Educator Effectiveness not included this year, funded by other sources] Not Applicable Educator Effectiveness 0 Professional Development (salary/benefits, reg fees, expenses, etc) [General Fund: 010-0000-002110] 1000-1999: Certificated Personnel Salaries Basic Aid 90000 CPR & First Aid Training [General Fund: 010-000-008400] 1000-1999: Certificated	Professional Development (salary/benefits, reg fees, expenses, etc) [Title II: 060-4035-040350] 1000-1999: Certificated Personnel Salaries Title II 26000 Professional Development (salary/benefits, reg fees, expenses, etc) [Educator Effectiveness not included this year, funded by other sources] Not Applicable Educator Effectiveness 0 Professional Development (salary/benefits, reg fees, expenses, etc) [General Fund: 010-0000-002110] 1000-1999: Certificated Personnel Salaries Basic Aid 90000 CPR & First Aid Training [General Fund: 010-000-008400] 1000-1999: Certificated

through teacher surveys and classroom observations.	surveys and classroom observations.	Personnel Salaries Basic Aid 5000	Personnel Salaries Basic Aid 5000
District NGSS Strategic Leadership Team will continue to plan for professional learning, explore instructional resources, form community and business partnerships, and align NGSS implementation with other initiatives.	1.1c Our District merged the NGSS Strategic Leadership Team into our STEAM Team. Our focus was to coordinate integrated Science, Technology, Engineering, Arts, and Math curriculum for all students in all grades; create and implement a STEAM vision for the district; and align STEAM curriculum and PD with our Strategic Plan, LCAP, SPSA, and EdTech Plan.	Santa Cruz Silicon Valley New Teacher Project (SCSVNTP) [General Fund: 060-9010-072720] 5000-5999: Services And Other Operating Expenditures Basic Aid 14600	Santa Cruz Silicon Valley New Teacher Project (SCSVNTP) [General Fund: 060-9010-072720] 5000-5999: Services And Other Operating Expenditures Basic Aid 0
Elementary Science Support Aides will continue to provide teachers with science support, including organizing and delivering hands-on science lessons and science centers, depending on the grade level.	1.1d Our three elementary Science Support Aides provided science support for teachers, including organizing and delivering hands-on science lessons and science centers, depending on the grade level. The NGSS/Tech TOSA and Computer/TK-5 Tech Teacher supported the Science Support Aides in this work.	TOSA ELA/ELD (K-8) 1.0 FTE (MD) [General Fund (MPP): 010-0000-070900] 1000-1999: Certificated Personnel Salaries Basic Aid 116059	TOSA ELA/ELD (K-8) 1.0 FTE (MD) [General Fund (MPP): 010-0000-070900] 1000-1999: Certificated Personnel Salaries Basic Aid 119258
The District's Library team, comprised of the RMS head librarian and the four school site library instructional aides, will continue to collaboratively coordinate the district's library programs to support students and staff in accessing ideas and information.	1.1e The District's Library team collaboratively coordinated the district's library programs to support students and staff in accessing ideas and information. The Director of Instructional Technology and the ELA/ELD TOSA supported the Library Team in this work.	TOSA ELA/ELD (K-8) 1.0 FTE (MD) [General Fund (MPP): 010-0000-070900] 3000-3999: Employee Benefits Basic Aid 22394	TOSA ELA/ELD (K-8) 1.0 FTE (MD) [General Fund (MPP): 010-0000-070900] 3000-3999: Employee Benefits Basic Aid 46515
New SUSD teachers will continue to be supported by a mentor and participate in professional development with the Santa Cruz Silicon Valley New Teacher Project (SCSVNTP) /Beginning Teacher Support and Assessment (BTSA).	1.1f SUSD did not have new teachers who were eligible to participate in the SCSVNTP.	TOSA Instructional Coach (K-5) 1.0 FTE (JO) [General Fund: 010-0000-002110] 1000-1999: Certificated Personnel Salaries Basic Aid 107608	TOSA Instructional Coach (K-5) 1.0 FTE (JO) [General Fund: 010-0000-002110] 1000-1999: Certificated Personnel Salaries Basic Aid 110607
SUSD will continue to hire subs as necessary for release days for Professional Development.		TOSA Instructional Coach (K-5) 1.0 FTE (JO) [General Fund: 010-0000-002110] 3000-3999: Employee Benefits Basic Aid 22647	TOSA Instructional Coach (K-5) 1.0 FTE (JO) [General Fund: 010-0000-002110] 3000-3999: Employee Benefits Basic Aid 23240
		TOSA Classroom and Curriculum Support (K-5) 1.0 FTE (LM)	TOSA Classroom and Curriculum Support (K-5) 1.0 FTE (LM)

Summer PD will be provided. Each school site will continue to be provided PD funds to support its individual school SPSA goals. The District Learning Team (DLT) and site Teacher Leaders, composed of teachers and administrators, will continue to collect data regarding District PD needs and provide input on District PD choices. Teachers may continue to apply to fill various compensated leadership positions at the site and district level. At the elementary level, these positions include Site and District Grade-Level Lead, Teacher in Charge when the principal is off campus, Student Council Advisor, Student Tech Support Advisor, and Site Teacher Tech Support. At the middle school, these positions include Department Lead and member of the Student Achievement Leadership Team. At all schools, these positions also include Buddy Teacher.	1.1g. The Human Resources Department hired certificated subs for release days so that teachers had the opportunity to participate in Professional Development. 1.1h. Professional Development that occurred in the summer of 2018 included: Buck Institute for Education's Project- Based Learning (9 teachers); Google Summit (12 teachers); 4th grade math teacher collaboration with the Math TOSA (5 teachers); Daily 5/CAFE Reading Workshop Conference (19 teachers, TOSAs, and administrators); and RMS science collaboration to plan for NGSS implementation in 7th grade. 1.1i Each school site received Title 2 PD funds to support their teachers' professional goals and the individual school SPSA goals. 1.1j Members of the District Learning Team (DLT) collected data regarding District PD needs and provided input on District PD opportunities. The TK-8 District Leadership Team is a vehicle for teacher input on district decisions. The team meets regularly for the purposes of: ensuring and facilitating articulation among school sites, grade levels, departments, etc. and establishing long and short term professional development goals (content and timelines), based upon district	[General Fund: 010-0000-002110] 1000-1999: Certificated Personnel Salaries Basic Aid 117114 TOSA Classroom and Curriculum Support (K-5) 1.0 FTE (LM) [General Fund: 010-0000-002110] 3000-3999: Employee Benefits Basic Aid 47400 Elementary Science Support Aides (BP, JN, TBD) [Saratoga Education Foundation (SEF): 060-9010-095713] 2000-2999: Classified Personnel Salaries Education Foundation 60493 Elementary Science Support Aides (BP, JN, TBD) [Saratoga Education Foundation (SEF): 060-9010-095713] 3000-3999: Employee Benefits Education Foundation 5574 Middle School Librarian 1.0 FTE (MB) [General Fund - Library: 010-0000-002420] 1000-1999: Certificated Personnel Salaries Basic Aid 108117 Middle School Librarian 1.0 FTE (MB) [General Fund - Library: 010-0000-002420] 3000-3999: Employee Benefits Basic Aid 30432	[General Fund: 010-0000-002110] 1000-1999: Certificated Personnel Salaries Basic Aid 120417 TOSA Classroom and Curriculum Support (K-5) 1.0 FTE (LM) [General Fund: 010-0000-002110] 3000-3999: Employee Benefits Basic Aid 48053 Elementary Science Support Aides (BP, JN, TBD) [Saratoga Education Foundation (SEF): 060-9010-095713] 2000-2999: Classified Personnel Salaries Education Foundation 61762 Elementary Science Support Aides (BP, JN, TBD) [Saratoga Education Foundation (SEF): 060-9010-095713] 3000-3999: Employee Benefits Education Foundation 9498 Middle School Librarian 1.0 FTE (MB) [General Fund - Library: 010-0000-002420] 1000-1999: Certificated Personnel Salaries Basic Aid 111092 Middle School Librarian 1.0 FTE (MB) [General Fund - Library: 010-0000-002420] 3000-3999: Employee Benefits Basic Aid 31020
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goals and administrator, teacher and/or student need.

1.1k Teacher representatives served in leadership positions at the site and district level. At the elementary level, these positions included Site and District Grade-Level Lead, Teacher in Charge, Student Council Advisor, Student Tech Support Advisor, and Site Teacher Tech Support. At the middle school, these positions included Department Lead and the Student Achievement Leadership Team. At all schools, these positions also included Buddy Teacher to support new teachers.

Part-time Elementary and Middle School Library Aides (JB, SN, GK, TBD)
[General Fund - Library: 010-0000-002420]
2000-2999: Classified Personnel Salaries Basic Aid 100955

Part-time Elementary and Middle School Library Aides (JB, SN, GK, TBD)
[General Fund - Library: 010-0000-002420]
3000-3999: Employee Benefits Basic Aid 23069

Literacy Coach .708 of 1.0 FTE (LB)
[MPP: 010-0000-070900]
1000-1999: Certificated Personnel Salaries Basic Aid 80823

Literacy Coach .708 of 1.0 FTE (LB)
[MPP: 010-0000-070900]
3000-3999: Employee Benefits Basic Aid 24143

Literacy Coach .292 of 1.0 FTE (LB)
[Title I: 060-3010-030100]
1000-1999: Certificated Personnel Salaries Title I 33334

Literacy Coach .22 of 1.0 FTE (LB)
[Title I: 060-3010-030100]
3000-3999: Employee Benefits Title I 9957

TOSA Math 1.0 FTE (RP)
[General Fund: 010-0000-

Part-time Elementary and Middle School Library Aides (JB, SN, GK, JS)
[General Fund - Library: 010-0000-002420]
2000-2999: Classified Personnel Salaries Basic Aid 98730

Part-time Elementary and Middle School Library Aides (JB, SN, GK, TBD)
[General Fund - Library: 010-0000-002420]
3000-3999: Employee Benefits Basic Aid 22667

Literacy Coach .708 of 1.0 FTE (LB)
[MPP: 010-0000-070900]
1000-1999: Certificated Personnel Salaries Basic Aid 86362

Literacy Coach .708 of 1.0 FTE (LB)
[MPP: 010-0000-070900]
3000-3999: Employee Benefits Basic Aid 25560

Literacy Coach .292 of 1.0 FTE (LB)
[Title I: 060-3010-030100]
1000-1999: Certificated Personnel Salaries Title I 30978

Literacy Coach .22 of 1.0 FTE (LB)
[Title I: 060-3010-030100]
3000-3999: Employee Benefits Title I 9168

TOSA Math 1.0 FTE (RP)
[General Fund: 010-0000-

		002110] 1000-1999: Certificated Personnel Salaries Basic Aid 105943	002110] 1000-1999: Certificated Personnel Salaries Basic Aid 108857
		TOSA Math 1.0 FTE (RP) [General Fund: 010-0000- 002110] 3000-3999: Employee Benefits Basic Aid 30303	TOSA Math 1.0 FTE (RP) [General Fund: 010-0000- 002110] 3000-3999: Employee Benefits Basic Aid 30879
		Teacher Leadership Compensation (TLC) [Parcel Tax: 040-0000-001830] 1000-1999: Certificated Personnel Salaries Parcel Tax 82312	Teacher Leadership Compensation (TLC) [Parcel Tax: 040-0000-001830] 1000-1999: Certificated Personnel Salaries Parcel Tax 97,832

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 INSTRUCTIONAL MATERIALS AND PROGRAMS SUSD students will continue to be provided with high quality, consistent, standards-based instructional materials, including digital resources, music and art supplies, and hands-on science materials. Supplementary materials will provide differentiation when needed. New materials will be reviewed, piloted, and purchased as required by changes in state standards, frameworks, and educational requirements.	INSTRUCTIONAL MATERIALS AND PROGRAMS 1.2a.SUSD provided high quality, consistent, standards-based instructional materials, including digital resources, music and art supplies, and hands-on science materials. Supplementary materials for students with disabilities in the area of comprehensive sexuality education were identified and piloted by SDC teachers.	Overdrive: Collaborative to access student digital content [General Fund IT: 010-0000- 007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 1500	Overdrive: Collaborative to access student digital content [General Fund IT: 010-0000- 007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 1500
Reading intervention instructional materials will be tested at the elementary level.	1.2b. LLI (Leveled Literacy Intervention) reading intervention instructional materials were field- tested at the elementary level for English learners and students with	Follet: Library system [General Fund IT: 010-0000- 007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 3500	Follet: Library system [General Fund IT: 010-0000- 007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 2689
		Silicon Valley Education Foundation (SVEF) contribution for ElevateMath and ElevateMath summer program at RMS	Silicon Valley Education Foundation (SVEF) contribution for ElevateMath and ElevateMath summer program at RMS

Begin reviewing NGSS instructional materials as they become available.

disabilities. One-on-one Literacy Lessons (Reading Recovery) were provided to four English learners at Saratoga Elementary School by the Literacy Coach.

1.2c We did not begin to review NGSS instructional materials during this school year.

[not included this year]
Not Applicable Basic Aid 0

Dreambox
[One Time Discretionary: 010-0000-002000]
5000-5999: Services And Other Operating Expenditures One-Time Discretionary 19500

Explore Learning Gizmos
[One Time Discretionary: 010-0000-002000]
5000-5999: Services And Other Operating Expenditures One-Time Discretionary 3700

Comprehensive Sexuality Education materials (TBD)
[General Fund: 010-0000-002110]
4000-4999: Books And Supplies Basic Aid 3500

STEMscopes (Accelerate Learning) science instructional materials (Grades 4-8)
[One Time Discretionary: 010-0000-002000]
4000-4999: Books And Supplies One-Time Discretionary 50000

myPerspectives (Pearson) ELA/ELD instructional materials (Grades 6-8)
[not included this year]
Not Applicable Lottery 0

Studies Weekly (American Legacy Publishing Inc) social studies instructional materials (Grades 4-5)

[not included this year]
Not Applicable Basic Aid 0

Dreambox
[One Time Discretionary: 010-0000-002000]
5000-5999: Services And Other Operating Expenditures One-Time Discretionary 15930

Gizmos (Explore Learning)
[One Time Discretionary: 010-0000-002000]
5000-5999: Services And Other Operating Expenditures One-Time Discretionary 3681

Positive Prevention Plus (Cardea) Comprehensive Sexuality Education materials (Grade 8)
[General Fund: 010-0000-002110]
4000-4999: Books And Supplies Basic Aid 3590

STEMscopes (Accelerate Learning) science instructional materials (Grades 4-8)
[One Time Discretionary: 010-0000-002000]
4000-4999: Books And Supplies One-Time Discretionary 17877

myPerspectives (Pearson) ELA/ELD instructional materials (Grades 6-8) consumable workbooks (no cost) Not Applicable Lottery 0

Studies Weekly (American Legacy Publishing Inc) social studies instructional materials (Grades K-5)

[Lottery: 060-6300-063000]
4000-4999: Books And Supplies
Lottery 1700

Music Supplies, Instruments
(Recorders), Repair
[Lottery: 060-6300-063000]
4000-4999: Books And Supplies
Lottery 4500

Classtech - SMART Notebook
[Lottery: 060-6300-063000]
4000-4999: Books And Supplies
Lottery 444

Newsela
[Lottery: 060-6300-063000]
4000-4999: Books And Supplies
Lottery 3000

Leveled Books for Guided
Reading
[Title II: 060-4035-040350]
4000-4999: Books And Supplies
Title II 4000

Academic Summer School
materials and curriculum
[General Fund - Summer School:
010-0000-018180]
4000-4999: Books And Supplies
Basic Aid 2000

Leveled Literacy Intervention
(LLI): Reading Intervention
materials
[General Fund: 010-0000-
002110]
4000-4999: Books And Supplies
Basic Aid 29159

[Lottery: 060-6300-063000]
4000-4999: Books And Supplies
Lottery 9314

Music Supplies, Instruments
(Recorders), Repair
[Lottery: 060-6300-063000]
4000-4999: Books And Supplies
Lottery 10515.04

Classtech - SMART Notebook
[Lottery: 060-6300-063000]
4000-4999: Books And Supplies
Lottery 444

Newsela
[Lottery: 060-6300-063000]
4000-4999: Books And Supplies
Lottery 2000

Leveled Books for Guided
Reading (Elementary Science)
[General Fund: 010-0000-
002110]
4000-4999: Books And Supplies
Basic Aid 16372.90

Academic Summer School
materials and curriculum
[General Fund - Summer School:
010-0000-018180]
4000-4999: Books And Supplies
Basic Aid 591.70

Leveled Literacy Intervention K-5
(LLI): Reading Intervention
materials
[General Fund: 010-0000-
002110]
4000-4999: Books And Supplies
Basic Aid 23501.62

			Supplemental Digital Instructional materials: Raz-Kids, ReadyTestA-Z, ScienceA-Z (Learning A-Z), Ascend Math, Brainpop, Mystery Science [Lottery: 060-6300-063000] 5000-5999: Services And Other Operating Expenditures Lottery 9695.19
			FOSS Science (Delta Education) science materials K-3 [Lottery: 060-6300-063000] 4000-4999: Books And Supplies Lottery 13732.05
			Rebecca Sitton Spelling (EPS/School Specialty) [Lottery: 060-6300-063000] 4000-4999: Books And Supplies Lottery 2692.28
			Literature books (Follett) [Lottery: 060-6300-063000] 4000-4999: Books And Supplies Lottery 2372.90
			Eureka Math TK-5 (Great Minds) [One Time Discretionary: 010-0000-002000] 4000-4999: Books And Supplies One-Time Discretionary 24624.52
			Handwriting/Keyboarding Without Tears (Learning Without Tears) K-5 [Lottery: 060-6300-063000] 4000-4999: Books And Supplies Lottery 6146.18
			Sexuality for All Abilities (Mad Hatter) Comprehensive Sexuality Education materials (Grade 5,8

		SDC) [General Fund: 010-0000-002110] 4000-4999: Books And Supplies Basic Aid 550
		Atlases K-8 (Maps.com/Rand McNally) [Lottery: 060-6300-063000] 4000-4999: Books And Supplies Lottery 2163.25
		Big Ideas Math 6-8 (National Geographic) consumable workbooks (no cost) Not Applicable 0
		Envision Math K-5SDC (Pearson) [One Time Discretionary: 010-0000-002000] 4000-4999: Books And Supplies One-Time Discretionary 2159.04
		Edmark Reading Program K-8SDC (Pro Ed) [Lottery: 060-6300-063000] 4000-4999: Books And Supplies Lottery 1347.08
		History Alive 6-8 (TCI) social studies materials [Lottery: 060-6300-063000] 4000-4999: Books And Supplies Lottery 20954
		Examview 6-8 math (Turning Technologies) [Lottery: 060-6300-063000] 4000-4999: Books And Supplies Lottery 299.94
		Language Live 6-8 (Voyager Sopris Learning): Reading

			Intervention materials [Lottery: 060-6300-063000] 4000-4999: Books And Supplies Lottery 4045.43
			Classroom Magazines (Scholastic/Time) [Lottery: 060-6300-063000] 4000-4999: Books And Supplies Lottery 2887.32

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 ASSESSMENT SUSD teachers and administrators will continue to identify and effectively use CCSS and NGSS-aligned diagnostic, formative, and interim assessments to inform instruction in all content areas. SUSD Teachers and administrators will continue to consistently use data management tools to access student data and monitor student performance. SUSD teachers, administrators, and classified staff will continue to coordinate successful SBAC administration for students in grades 2-8, including providing staff training on test administration and student practice opportunities. Teachers and administrators will analyze SBAC results to drive instruction. Students in grades 5 and 6 will continue to take a multiple-	1.3 ASSESSMENT 1.3a. We are working to improve our ability to identify and effectively use consistent CCSS and NGSS-aligned diagnostic, formative, and interim assessments to inform instruction in all content areas. 1.3b. Due to technical issues beyond our control, SUSD did not have a data management system to access student data and monitor student performance. We did, however, use Google Sheets to monitor progress of students in reading. 1.3c. SUSD teachers, administrators, and classified staff coordinated successful SBAC, CAA, and CAST administration for students in grades 3-8, including providing staff training on test administration and student practice opportunities. Some teachers and	Silicon Valley Math Initiative (SVMI) Membership [Testing: 010-000-003160] 5000-5999: Services And Other Operating Expenditures Basic Aid 6000 Silicon Valley Math Initiative (SVMI) MARS Scoring [Testing: 010-000-003160] 5000-5999: Services And Other Operating Expenditures Basic Aid 8000 Northwest Education Association (NWEA) [Testing: 010-000-003160] 5000-5999: Services And Other Operating Expenditures Basic Aid 5000 SCCOE Data Zone: data management system [Testing: 010-0000-003160] 5000-5999: Services And Other Operating Expenditures Basic Aid 15000	Silicon Valley Math Initiative (SVMI) Membership [Testing: 010-000-003160] 5000-5999: Services And Other Operating Expenditures Basic Aid 6000 Silicon Valley Math Initiative (SVMI) MARS Scoring [Testing: 010-000-003160] 5000-5999: Services And Other Operating Expenditures Basic Aid 9941 Northwest Education Association (NWEA) [Testing: 010-000-003160] 5000-5999: Services And Other Operating Expenditures Basic Aid 3250 SCCOE Data Zone: data management system [Testing: 010-0000-003160] 5000-5999: Services And Other Operating Expenditures Basic Aid 0

measures placement/diagnostic math assessment to inform their placement in middle school math courses.

SUSD teachers will continue to have access to Silicon Valley Math Initiative (SVMI) professional development resources and formative math performance assessments to assess students' problem-solving and conceptual understanding of CCSS Math.

TK-5 teachers will continue to administer pre-and post-curriculum-based assessments, receive training on how to upload assessment results to a district site, and participate in PD collaboration sessions to analyze data, plan instruction, and provide timely feedback to students.

As needed, teachers will continue to receive coaching on differentiation and data-driven instruction.

SUSD TK-5 teachers will continue to use CCSS-aligned Progress Updates (report cards). Teachers will collaborate with grade-level colleagues on alignment of any new assessments with the Progress Updates.

administrators analyzed SBAC results to drive their instruction.

1.3d. Students in grades 5 (rising 6th graders) and middle school who wanted to take accelerated math courses had an opportunity to take math assessments to inform their placement in middle school math courses. 2018-19 marked the second year of SUSD's math placement process (SUSD Board of Trustees adopted in March 2018), which emanated from the comprehensive work of the Community Math Study Group (CMSG) in the 2017-18 school year. The CMSG Advisory Group met four times in the 2018-19 school year to analyze performance and course participation data in order to evaluate the effectiveness of the placement process and ensure that our students are placed in the middle school course for which they are best prepared to succeed and in which they will be challenged to learn.

1.3e. SUSD teachers did not participate in the Silicon Valley Math Initiative (SVMI) professional development. Some teachers utilized SVMI's resources and formative math performance assessments to further develop students' problem-solving and conceptual understanding of CCSS Math.

Benchmark Assessment System K-5 (Heinemann)
[Testing: 010-0000-003160]
4000-4999: Books And Supplies
Basic Aid 3029.66

Developmental Reading Assessment (DRA) K-5 (Pearson) supplies
[Testing: 010-0000-003160]
4000-4999: Books And Supplies
Basic Aid 584.73

1.3f. TK-5 teachers will continue to administer pre-and post-curriculum-based assessments, receive training on how to upload assessment results to a district site, and participate in PD collaboration sessions to analyze data, plan instruction, and provide timely feedback to students.

1.3g. TOSAs provided coaching on differentiation and data-driven instruction for classified instructional assistants and certificated teachers in both general and special education. Some focus areas include: Reading Workshop; Guided Reading; reading assessments; Writing Workshop; data collection and analysis; classroom management; math differentiation; science centers; STEMScopes; NGSS science lessons; MakerSpace; co-teaching; Project Based Learning units (PBLs); observations and feedback; model lessons; math assessments; EdTech integration; and support of long-term substitutes. From August - March (140 school days), the seven Teachers on Special Assignment conducted over 700 coaching appointments with individual teachers and grade levels.

1.3h. SUSD TK-5 teachers continued to use CCSS-aligned Progress Updates (report cards). Teachers collaborated with grade-level colleagues on alignment of

any new assessments with the Progress Updates.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 SPECIAL EDUCATION AND UNDERPERFORMING STUDENTS SUSD special education staff will continue to participate in Professional Development to address implementation of ELA and Math CCSS, NGSS, and other educational needs resulting from Special Education student's disability(ies), including differentiation, writing appropriate goals, and supports for the general education classroom. SUSD educators will continue to participate in PD to address the needs of underperforming students. Our district will continue to offer an intensive summer school program and Extended School Year to English learners, students with disabilities, low-income, and Hispanic students. TOSAs will provide individualized support, coaching and feedback for teachers in effective pedagogical practices to address the academic needs of all student groups.	1.4 SPECIAL EDUCATION AND UNDERPERFORMING STUDENTS 1.4a. SUSD special education staff participated in Professional Development to address implementation of curriculum and other educational needs resulting from Special Education student's disability(ies), including differentiation, writing appropriate goals, and supports for the general education classroom. All special education instructional aides participated in training on differentiated reading strategies offered by our Literacy Specialist, ELA TOSA, and ELD Teacher. All elementary RSP teachers participated in Leveled Literacy Instruction (LLI) training and a one week training on Orton-Gillingham multisensory phonics instruction. 1.4b. SUSD general and special education teachers and classified staff participated in PD to address the needs of underperforming students.	Special Education Professional Development (salary/benefits, reg fees, expenses, etc): [TBD] 1000-1999: Certificated Personnel Salaries Other \$2000 Subs for parent meetings: [Special Education: 080-6500-065007] 1000-1999: Certificated Personnel Salaries Special Education \$4000 Extended School Year teachers (salaries) [Special Education: 080-6500-065002] 1000-1999: Certificated Personnel Salaries Special Education 28,800 Extended School Year aides (salaries) [Special Education: 080-6500-065002] 2000-2999: Classified Personnel Salaries Special Education 29284 Extended School Year teachers and aides (benefits) [Special Education: 080-6500-065002]	Special Education Professional Development (salary/benefits, reg fees, expenses, etc) 1000-1999: Certificated Personnel Salaries Other 2000 Subs for parent meetings: 1000-1999: Certificated Personnel Salaries Special Education 4000 Extended School Year teachers (salaries) [Special Education: 080-6500-065002] 1000-1999: Certificated Personnel Salaries Special Education 34242 Extended School Year aides (salaries) [Special Education: 080-6500-065002] 2000-2999: Classified Personnel Salaries Special Education 37339 Extended School Year aides (salaries) [Special Education: 080-6500-065002]

Principals and teachers will continue to track and monitor academic performance data of these student groups to provide differentiated support as necessary to improve their performance. Educators and parents will participate in SST meetings and parent conferences to collaborate together.	1.4c. Our district offered an intensive academic summer school program and Extended School Year to English learners, students with disabilities, and students reading below grade level (includes students who are low-income).	3000-3999: Employee Benefits Special Education 13200	3000-3999: Employee Benefits Special Education 16515
	1.4d. TOSAs provided individualized support, coaching and feedback for teachers in effective pedagogical practices to address the academic needs of all student groups (see Action 1.3g).	Extended School Year supplies [Special Education: 080-6500-065002] 4000-4999: Books And Supplies Special Education 500	Extended School Year aides (salaries) [Special Education: 080-6500-065002] 4000-4999: Books And Supplies Special Education 318
	1.4e. General and special education teachers, as well as principals, tracked and monitored academic performance data of student groups to provide differentiated support as necessary to improve their performance. Educators and parents participated in Student Success Team (SST) meetings and parent conferences to collaborate together.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 ENGLISH LEARNERS All classroom teachers will continue to provide Designated and Integrated English Language Development (ELD) instruction to English learners in their classrooms throughout the school	1.5 ENGLISH LEARNERS 1.5a. All classroom teachers provided Designated and Integrated English Language Development (ELD) instruction to English learners in their classrooms throughout the school	Achieve3000 Summer Solution (academic summer school) [not included this year] Not Applicable Title III 0	Achieve3000 Summer Solution (academic summer school) [not included this year] Not Applicable Title III 0
		Ellevation [Title III LEP 060-4203-042030;	Ellevation [Title III LEP 060-4203-042030;

day as required by state and federal law. The EL Team will continue to support teachers in providing ELD instruction through PD regarding the ELD standards and the ELA/ELD framework, and by providing information on available instructional materials and applicable pedagogy. The EL Team will continue to coordinate with the Special Education department regarding students who are Special Education students and English language learners, including researching and implementing any specialized assessments and providing support services to meet these students' needs. At each elementary school, the EL Team will continue to coordinate and provide additional EL pull-out or push-in support during the school day for English Learners. The amount and type of support will be determined by students' language needs. At the middle school, an ELD teacher will continue to provide ELD instruction to support English Learners in an ELD class. Members of the EL Team will continue to administer the English Language Proficiency Assessments for California	day as required by state and federal law. Integrated ELD occurred within classrooms in all content areas. It focused on learning academic content in tandem with learning English as outlined in the ELD standards. Designated ELD was provided during a specific protected time during the school day, with a focus on improving language skills using content from the regular curriculum. 1.5b. The EL Team supported teachers and ELD instructional aides in providing ELD instruction through PD and coaching regarding the ELD standards and the ELA/ELD framework, and by providing information on available instructional materials and applicable pedagogy. 1.5c. The EL Team coordinated with the Special Education department regarding students who are Special Education students and English language learners, including researching and implementing any specialized assessments and providing support services to meet these students' needs. 1.5d. At each elementary school, the EL Team coordinated and provide additional EL pull-out or push-in support during the school day for English Learners. The amount and type of support was	Title III Immigrant 060-4201-042010] 5000-5999: Services And Other Operating Expenditures Title III 2300 Rosetta Stone [Title III LEP 060-4203-042030; Title III Immigrant 060-4201-042010] 4000-4999: Books And Supplies Title III 3725 Supplementary and Digital Instructional materials (apps, Starfall, RazKids, other) [Title III LEP 060-4203-042030; Title III Immigrant 060-4201-042010] 5000-5999: Services And Other Operating Expenditures Title III 10000 English Learner (EL) Intervention Support (Part-time Classified Staff: 3 site Aides (KS, MS, LT) [General Fund (MPP): 010-0000-070900] 2000-2999: Classified Personnel Salaries Basic Aid 45808 English Learner (EL) Intervention Support (Part-time Classified Staff: 3 site Aides (KS, MS, LT) [General Fund (MPP): 010-0000-070900] 3000-3999: Employee Benefits Basic Aid 6584 ELD Teacher at RMS .33 FTE (SA) [General Fund (MPP): 010-0000-	Title III Immigrant 060-4201-042010] 5000-5999: Services And Other Operating Expenditures Title III 3800 Rosetta Stone [Title III LEP 060-4203-042030; Title III Immigrant 060-4201-042010] 4000-4999: Books And Supplies Title III 0 Supplementary and Digital Instructional materials (Raz-Kids, ReadyTestA-Z, ScienceA-Z) [Title III LEP 060-4203-042030; Title III Immigrant 060-4201-042010] 5000-5999: Services And Other Operating Expenditures Title III 0 (See 1.2) English Learner (EL) Intervention Support (Part-time Classified Staff: 3 site Aides (KS, MS, LT) [General Fund (MPP): 010-0000-070900] 2000-2999: Classified Personnel Salaries Basic Aid 51971 English Learner (EL) Intervention Support (Part-time Classified Staff: 3 site Aides (KS, MS, LT) [General Fund (MPP): 010-0000-070900] 3000-3999: Employee Benefits Basic Aid 7470 ELD Teacher at RMS .33 FTE (SA) [General Fund (MPP): 010-0000-
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(ELPAC test) annually to all English Learners. ELD curriculum will be piloted. Supplemental digital instructional materials will be provided for all English Learners.	determined by students' language needs. 1.5e. At the middle school, an ELD teacher provided ELD instruction to support English Learners in an ELD class for one period each day. EL students who did not sign up for the ELD elective class were directly supported by their other classroom teachers, with monitoring by the ELD teacher at the end of each grading period. . 1.5f. Members of the EL Team administered the summative English Language Proficiency Assessments for California (ELPAC) annually to all English Learners in the spring, and the initial ELPAC to all new English learners to the district. 1.5g. ELD curriculum was piloted (Leveled Literacy Intervention in elementary). Supplemental digital instructional materials were provided for all English Learners.	070900] 1000-1999: Certificated Personnel Salaries Basic Aid 36367 ELD Teacher at RMS .33 FTE (SA) [General Fund (MPP): 010-0000-070900] 3000-3999: Employee Benefits Basic Aid 16783 Academic Summer School EL Support Teachers (2) [Title III LEP: 060-4203-042030; Title III Immigrant 060-4201-042010] 1000-1999: Certificated Personnel Salaries Title III 4000 Academic Summer School EL Support Teachers (2) [Title III LEP: 060-4203-042030; Title III Immigrant 060-4201-042010] 3000-3999: Employee Benefits Title III 772	070900] 1000-1999: Certificated Personnel Salaries Basic Aid 37380 ELD Teacher at RMS .33 FTE (SA) [General Fund (MPP): 010-0000-070900] 3000-3999: Employee Benefits Basic Aid 19768 Academic Summer School EL Support Teachers (2) [Title III LEP: 060-4203-042030; Title III Immigrant 060-4201-042010] 1000-1999: Certificated Personnel Salaries Title III 4000 Academic Summer School EL Support Teachers (2) [Title III LEP: 060-4203-042030; Title III Immigrant 060-4201-042010] 1000-1999: Certificated Personnel Salaries Title III 772 EL Testing Supplies (Educational Data Systems/Educational Testing Service) CELDT/ELPAC [Testing: 010-000-003160] 4000-4999: Books And Supplies Basic Aid 148.98 Academic Vocabulary Toolkit 6-8EL (National Geographic) [Title III LEP 060-4203-042030; Title III Immigrant 060-4201-042010] 4000-4999: Books And Supplies Title III 1727.29
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Translation Dictionaries
(Amazon)
[Title III LEP: 060-4203-042030;
Title III Immigrant 060-4201-
042010]
4000-4999: Books And Supplies
Title III 100

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 Goal 1 were generally implemented as planned, and even exceeded the plan in many areas. A few exceptions are primarily due to 1) the need for a data warehouse system, and 2) the need for SUSD teachers and administrators to continue the process of effectively identifying and using standards-aligned diagnostic, formative, and interim assessments to inform instruction in all content areas.

Action 1.1

Our Innovative Learning Team consisting of district administrators and Teachers on Special Assignment (TOSAs) continued to provide coaching and support for all TK-8 grade teachers in implementing standards-aligned instruction and integrating instructional technology, as well coordinating professional development and providing information regarding instructional materials.

We continued to expand teacher professional development opportunities by providing more differentiated options and summer and individual learning opportunities.

Principals continued to align their SPSAs to the district LCAP. They used their site-based Title 2 budgets to provide increased opportunities for teachers to participate in professional development to meet their individual professional goals.

Action 1.2

SUSD students were provided with high quality, consistent, standards-based instructional materials, including digital resources, music and art supplies, and hands-on science materials. Supplementary materials for students with disabilities in the area of comprehensive sexuality education were identified and piloted by SDC teachers and reading intervention materials were field-tested at the elementary level for English learners and students with disabilities. We did not begin to review NGSS instructional materials during this school year.

Action 1.3

The revised Redwood Middle School Math Placement System establishes the objective criteria for rising sixth, seventh, and eighth-grade placement in math courses.

Summer school for target students was implemented as planned, and included daily and individualized ELD intervention for our English learners.

Action 1.4

Special education teachers and DIS specialists participated in professional development to support students with special needs.

These trainings addressed ELA and Math CCSS and NGSS, special education law and requirements, changes in assessment and eligibility, and educational technology.

Action 1.5

The district continued to provide Designated and Integrated English Language Development (ELD) instruction to English learners throughout the school day as required by state and federal law. The EL Team worked with regular and special education teachers to coordinate assessment and instruction and to provide PD, instructional resources, and coaching.

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

Based on data referred in the 2018-19 Goal 1 Actual Outcomes in the Annual Measurable Outcomes section above, we are making steady progress in meeting this goal and its specific actions and services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our Estimated Actual Expenditures for Goal 1, Action 1.1 - PD/Teacher Support in 2018-19 were 11% more than our Total Budgeted Expenditures. This was due principally to increased costs for salaries and benefits. Our Estimated Actual Expenditures for Goal 1, Action 1.2 - Instructional Materials and Programs in 2018-19 were 59% more than our Total Budgeted Expenditures. The main reason for this was that we purchased substantial additional instructional materials, including materials for Eureka Math, History Alive, FOSS Science and additional leveled books for guided reading. Our Estimated Actual Expenditures for Goal 1, Action 1.3 - Assessment in 2018-19 were 33% less than our Total Budgeted Expenditures because we did not spend the amount budgeted for a new data management system when we found that it would not meet our needs. Our Estimated Actual Expenditures for Goal 1, Action 1.4 - Special Education and Underperforming Students in 2018-19 were 54% more than our Total Budgeted Expenditures. This was a result of spending more on salaries and benefits for extended school year teachers and aides.

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

There are no significant changes to Goal 1 expected outcomes, metrics, or actions and services for 2019-20.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Goal 2:
Our District and school sites will maintain effective communication, provide authentic processes to include input from all stakeholders, and offer opportunities for family engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Translation Services: Number and type of documents translated

18-19

Provide Mandarin translation for most important written communications and meetings at the school and district level.

Baseline

All Middle School English language arts instructional materials, math placement, and Comprehensive Sexuality Education parent meetings and workshops had Mandarin translation services. Written memos and presentations for these subjects were also translated into Mandarin.

District website has an translation feature, which allows users to translate the text into a variety of languages.

Actual

Provided Chinese/Mandarin translation for most important written communications and meetings at the school and district level.

234 parents and staff members completed the 2018-19 LCAP survey.

Metric/Indicator

Expected

Parent Participation: Meeting and workshop sign-in data, survey return rates, committee participation and volunteer numbers

18-19

125 parents will complete the 2018-19 LCAP survey.

300 parents will complete the 2018-19 BrightBytes survey.

Workshop participation: increase parent participation in district workshops during the 2018-19 school year.

Maintain participation to include parent representatives from each school who consistently attend the DELAC meetings by holding DELAC meetings for parents at each school site (one school site per quarter).

Baseline

75 parents completed the 2016-17 LCAP survey.

213 parents completed the 2016-17 BrightBytes survey.

Gathering baseline data on Parent Workshop participation

District English Language Advisory Committee (DELAC): on average, 1-2 parents attended most DELAC meetings. 18 parents attended the fall EL training for elementary EL parents.

Metric/Indicator

Parent Education Opportunities: quantity of workshops offered

18-19

Increase number of parent workshops and guest speaker presentations, including recorded and live webinars. Continue to provide opportunities for parents to attend informational meetings pertaining to district business, and to participate in the decision-making process by providing input and feedback.

Coordinate parent workshops for parents of English learners (topics to encompass areas of interest to parents).

Baseline

Actual

203 parents completed the 2018-19 BrightBytes survey.

Workshop participation: increase parent participation in district workshops during the 2018-19 school year.

We maintained participation to include parent representatives from each school who consistently attend the DELAC meetings by holding DELAC meetings for parents at each school site (one school site per quarter). Many of these parents, however, may have only attended the DELAC meeting that was held at their school and did not attend meetings held at the District Office or at the other schools.

We were able to offer parent workshops based on the needs of the parents. Topics included:

- Internet Safety
- Mindful Parenting
- Behavior Basics
- Well Balanced-Student
- Bridging the Gap: Communicating with Your Kids about Sexuality
- Building Resiliency through Mindful Parenting

Expected

Our district hosted a variety of parent workshops: four elementary writing workshop trainings; three elementary math trainings; three middle school math trainings; three middle school math placement meetings; two Digital Citizenship workshops; one Mindfulness training; two Comprehensive Sexuality presentations; and two presentations to preview the English language arts pilot instructional materials for middle school.

All workshops were followed by parent feedback surveys, which guided the selection of workshop topics.

Metric/Indicator

Communication: communication channel metrics

18-19

Use Blackboard Mass Messaging service to send frequent notifications to parents via email, text message, Facebook, and Twitter.

Increase parent followers in Facebook and Twitter by 20% from 2017-2018.

Include a feed to social media on our district and school websites

Baseline

Our primary channel of information to families is email through SchoolMessenger.

Facebook followers=324

Twitter followers=27

Text messaging is used only for emergencies.

Website Analytics

Metric/Indicator

Family Engagement and Student Showcase Opportunities

18-19

Continue to work with outside organizations to provide varied opportunities for family engagement and for our students to showcase their work that reflect the unique culture and climate of each school site.

Baseline

School sites, PTAs, and outside organizations sponsor events to provide opportunities for family engagement and for our students to showcase their

Actual

Used Blackboard Connect mass messaging service to send frequent notifications to parents via email (eNews). Email, text message and voice were used for emergency communication.

Added enriched eNews templates via the Smore tool in order to include photos, graphics, social media links, and enhanced formatting for readability.

Increased usage of social media including Facebook Twitter, Instagram and NextDoor.

Increased parent followers on Facebook by 55% from 2017-2018. Twitter followers almost tripled.

Added links to Facebook, twitter, and Instagram on our websites and in eNews sent via Smore.

Conducted Communication Survey of staff and district parents. Results were presented at May 9, 2019 board meeting. Findings will inform communication enhancements for 2019-2020.

Analytics are monitored for mass messaging and social media.

Continued to work with outside organizations to provide varied opportunities for family engagement and for our students to showcase their work that reflect the unique culture and climate of each school site.

Expected

work, such as the Student to Student Conference, science fairs, art shows, concerts, family nights, etc.

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 FAMILY ENGAGEMENT AND EDUCATION Maintain a year-long schedule for frequent and varied parent workshops and trainings to be held at each school site. Topics will include comprehensive sexual education, homework support in mathematics and writing, NGSS, mindfulness, and bullying prevention. Continue to increase the number of parents responding to the LCAP survey. Circulate data to directors and site administrators for analysis and planning of next steps. Continue to increase the number of parents who participate on district and site committees and volunteer in district schools. Coordinate quarterly DELAC meetings to collect input on, provide information about, and assist in planning services for EL students and their families.	2.1 FAMILY ENGAGEMENT AND EDUCATION 2.1a Maintained a year-long schedule for frequent and varied parent workshops and trainings to be held at each school site. In the 2018-19 school year, SUSD held several parent education events: "Behavior Basics" (presented by the District's Behavior and Inclusion Specialist); "Mindful Parenting" (presented by the District's elementary counselor); "Angst" movie screening, panel (child psychiatrist), and discussion; "Digital Safety" (presented by the SC District Attorney); "Bridging the Gap- Communicating with Your Kids about Sexuality" (presented by SFSU professor and Master of Public Health); and "The Well Balanced Student" (presented by Stanford University's Challenge Success) (See Action 3.6). 2.1b Continued to strive to increase the number of parents	Parent Education, Engagement and Hospitality [General Fund: 010-0000-002110] 4000-4999: Books And Supplies Basic Aid 1000	Parent Education, Engagement and Hospitality [General Fund: 010-0000-002110] 4000-4999: Books And Supplies Basic Aid 1000 Comprehensive Sexuality Education for Parents (Ivy Chen) [General Fund: 010-0000-002110] 5000-5999: Services And Other Operating Expenditures Basic Aid 650 IndieFlix movie screening for parents (Angst) [General Fund: 010-0000-002130] 5000-5999: Services And Other Operating Expenditures Basic Aid 325

Maintain participation to include parent representatives from each school who consistently attend the DELAC meetings.

Coordinate parent workshops for parents of English learners (topics to encompass areas of interest to parents).

responding to the LCAP survey. Survey was translated into Chinese and parent responses were translated back into English. All students in grades 4-8 took the survey. Principals and district administrators analyzed trends and determined next steps (short and long term goals related to SPSAs). Parent, staff, and student survey results were shared with the Board of Trustees on 4.4.19.

2.1c Continued to increase the number of parents who participate on district and site committees and volunteer in district schools.

2.1d Coordinated quarterly DELAC meetings to collect input on, provide information about, and assist in planning services for EL students and their families. Maintained participation to include parent representatives from each school who consistently attended the DELAC meetings. The purpose of the DELAC is to develop parent training and support for EL and Immigrant families; work with School Site Councils and school principals on providing programs and services for meeting the needs of English learners at the school site; and to align school and district goals for English learners with the Local Control Accountability Plan, Strategic Plan, and School Plans for Student Achievement. The work of the DELAC was shared and celebrated at the 4.4.19 board meeting.

2.1e Coordinated parent workshops for parents of English learners (topics to encompass areas of interest to parents). All parent workshops had Mandarin translation available.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 COMMUNICATION The district will continue to send notifications to parents via a variety of channels, including email, text messages, Facebook, and Twitter, to ensure maximum outreach. We will update to new forms of communication as they become available. The district and school sites websites will continue to be upgraded to be more user-friendly and visually appealing. Pertinent and updated information will be included. The websites will include translation tools and will be ADA accessible. Parents will continue to have access to student information through PowerSchool. District and school site calendars will continue to be aligned and updated frequently.	2.2 COMMUNICATION 2.2a The district continued to send notifications to parents via a variety of channels, including email, text messages, Facebook, and Twitter, to ensure maximum outreach. We updated to new forms of communication as they became available. To the extent possible, written communications were translated into Chinese. 2.2b The district and school sites websites continued to be upgraded to be more user-friendly and visually appealing. Pertinent and updated information was included. The websites included translation tools and were ADA accessible. 2.2c Parents continued to have access to student information through the PowerSchool parent portal.	Blackboard-Mass Notification Service 5000-5999: Services And Other Operating Expenditures Basic Aid 3000 Blackboard: website hosting and support [Superintendent: 010-0000-007150] 5000-5999: Services And Other Operating Expenditures Basic Aid 11210 PowerSchool licensing, hosting, and customization [General Fund IT 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 25000 Translation & interpreter services [General Fund: 010-0000-070900] 5000-5999: Services And Other	Blackboard: Mass Notification Service [Superintendent: 010-0000-007150] 5000-5999: Services And Other Operating Expenditures Basic Aid 775 Blackboard: website hosting and support [Superintendent: 010-0000-007150] 5000-5999: Services And Other Operating Expenditures Basic Aid 11205.43 PowerSchool licensing, hosting, and customization [General Fund IT 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 10225 Translation & interpreter services (Mandarin and Spanish) [General Fund: 010-0000-070900]

Translations services will continue to be provided in Mandarin for messages sent to parents and for parent workshops.	2.2d District and school site calendars continued to be aligned and updated frequently.	Operating Expenditures Basic Aid 20000	5000-5999: Services And Other Operating Expenditures Basic Aid 15000
	2.2e Translations services continued to be provided in Chinese/Mandarin for messages sent to parents and for parent workshops.	Document Tracking Services: LCAP, SPSA, other templates [Testing: 010-0000-003160] 5000-5999: Services And Other Operating Expenditures Basic Aid 2450	Document Tracking Services: LCAP, SPSA, other templates [Testing: 010-0000-003160] 5000-5999: Services And Other Operating Expenditures Basic Aid 1250
			SiteImprove: website ADA compliance [Superintendent: 010-0000-007150] 5000-5999: Services And Other Operating Expenditures Basic Aid 9495

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 Goal 2 were generally implemented as planned. Examples of actions and services that were achieved and exceeded the plan include:

- 1) Our district offered many opportunities for parents and community members to provide input and participate in decision-making processes including through our Community Math Study Group Advisory; Science, Technology, Engineering, Arts, Math (STEAM) Team; Emergency Committee; Superintendent's Advisory Committee; Parent Teacher Association (PTA); School Site Councils (SSC); Comprehensive Sexual Education Working Group; District English Language Advisory Committee (DELAC); and Ed Tech Plan Committee.
- 2) Our district held many parent workshops to bolster parents' understanding of district curriculum initiatives. Many meeting/workshop flyers, communications, and presentations were translated into Chinese/Mandarin. We have made great strides in translating important documents and meetings into Chinese/Mandarin (three of our four schools meet or exceed the 15% threshold for translation). Parent feedback and attendance data were collected at all workshops.

3) Timely, effective, and consistent communications were sent via School Messenger, PowerSchool, school and district newsletters, School Wires (BlackBoard) district and school websites, and social media. Chinese/Mandarin translated communications were provided.

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

This year our district hired a consultant with 25 + years of communication experience to evaluate our communication strategies. She surveyed district stakeholders (parents, teachers, site and district staff, and community members) during the period from January 25 - February 13, 2019. Survey questions covered areas such how stakeholders received district information, how to improve communication, the best thing about communication, and stakeholders' level of trust in the district. Based on the survey results, the most accessed sources of information were site and district eNews, school and district websites and district automated calls. Stakeholders reported having high levels of trust in the district in the areas of professionalism, integrity, fiscal responsibility, parental support, care of facilities, and bringing out student potential. This survey was presented to the board on May 9. As a next step, the the District Information Coordinator will receive coaching to continue to improve district communications in order to provide relevant, streamlined information to parents on a timely basis.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our Estimated Actual Expenditures for Goal 2, Action 2.2 - Communication in 2018-19 were 32% less than our Total Budgeted Expenditures. Major cost savings came from bundling of provider services, decreased per student costs for our Student Information System because of declining enrollment, and lower than estimated amounts spend on translation and interpretation services.

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.

As described above, as a new action, the the District Information Coordinator will receive coaching to continue to improve district communications in order to provide relevant, streamlined information to parents on a timely basis. This change can be found in the Actions and Services sections of Goal 2 of the 2019-20 LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

Goal 3:
All Saratoga Union School District (SUSD) students will be educated in a safe environment that ensures physical safety and integrates social emotional literacy and provides opportunities for engagement of students and stakeholders at all levels.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Digital Citizenship lessons teacher self-reporting; BrightBytes survey 18-19 Increase to 3 lessons of Digital Citizenship instruction to 85% of TK-8th grade of students. Baseline Three lessons about Digital Citizenship instruction occurred in 50% of the elementary classes. One lesson about Digital Citizenship instruction occurred in 100% of the classes in the middle school.	Increased instruction of 3 of Digital Citizenship lessons to 86% of TK-8th grade of students. Three lessons about Digital Citizenship instruction occurred in 81% of the elementary classes. Three lessons about Digital Citizenship instruction occurred in 100% of the classes in the middle school.
Metric/Indicator CASSY Counseling Mid- and End-of-Year Reports Data on: Student Services, Student Outreach, Parent Outreach, Teacher Support, Interactive Classroom Workshops, Group Therapy	Offered up to two parent education workshops to address mental health issues

Expected

18-19

Offer up to two parent education workshops to address mental health issues

Increase opportunities for students to engage in classroom workshops, one-on-one sessions, and group therapy with CASSY therapist.

Baseline

CASSY caseload: 19 students received weekly therapy sessions

30 interactive classroom workshops conducted by CASSY therapist

Self-referral process for CASSY therapy for students was developed

Planning meetings with CASSY and SUSD administrators to plan for program implementation and improvements.

Metric/Indicator

First Aid and CPR registration of classified, certificated staff, and substitute teachers and LGSR staff

Site Emergency Drill Logs

Staff sign-in sheets for annual Emergency and Disaster training

18-19

Offer First Aid and CPR certification training for all classified and certificated staff members.

As per CA Education Code, all elementary schools will hold one monthly fire drill and four earthquake drills. RMS will hold four fire drills and two earthquake drills.

Each school will hold two lockdown drills.

Each classified and certificated staff member will participate in mandatory Emergency and Disaster training.

Baseline

57 certificated and classified staff members attended First Aid and CPR certification training.

Actual

Increased opportunities for students to engage in classroom workshops, one-on-one sessions, and group therapy with CASSY therapist.

Offered First Aid and CPR certification training for all classified and certificated staff members.

As per CA Education Code, all elementary schools held one monthly fire drill and four earthquake drills. RMS held four fire drills and two earthquake drills. Each school held two lockdown drills.

Each classified and certificated staff member participated in mandatory Emergency and Disaster training.

Expected

As per CA Education Code, all elementary schools held one monthly fire drill and four earthquake drills. RMS held four fire drills and two earthquake drills.

Each school held two lockdown drills.

Each classified and certificated staff member participated in mandatory Emergency and Disaster training.

Metric/Indicator

Physical Education elementary (1st - 5th grade) compliance reports

RMS Master Schedule (exhibits physical education course offerings)

18-19

As per CA Education Code, all first - fifth grade teachers will provide 200 minutes of physical education every ten school days.

All seventh-eighth grade teachers will provide 400 minutes of physical education for every ten school days.

Baseline

As per CA Education Code, all first - fifth grade teachers provided 200 minutes of physical education every ten school days.

All seventh-eighth grade teachers provided 400 minutes of physical education for every ten school days.

Metric/Indicator

Project Cornerstone Developmental Assets Survey results (4th, 5th, 7th grade) - Executive Summary and Survey school and district reports

18-19

Continue to implement and revise action plan to meet needs of students.

Baseline

All 4th, 5th, and 7th grade students participated in the Developmental Assets Survey (given in 2016 - survey is given once every five years). Principals and district administrators reviewed and discussed results and developed an action plan.

Metric/Indicator

Implementation of Positive School Climate Board Policy and Administrative Regulation - survey data, observations, self-assessment

Actual

As per CA Education Code, all first - fifth grade teachers provided 200 minutes of physical education every ten school days.

All seventh-eighth grade teachers provided 400 minutes of physical education for every ten school days.

Continued to implement and revise action plan to meet needs of students.

Continued to support RMS staff with gender inclusive assistance and training.

Provided parent workshop(s) on gender inclusion.

Expected

Implementation of Non-Discrimination/ Harassment Board Policy and Administrative Regulation

Gender Inclusive School Plan (Gender Spectrum)

18-19

Continue to support RMS staff with gender inclusive assistance and training.

Provide parent workshop(s) on gender inclusion.

Baseline

RMS does not currently have a Gender Inclusive School Plan

RMS has made facility adjustments to provide gender neutral restrooms and locker rooms.

SUSD has updated all Board Policies related to Non-Discrimination, Harassment, and Positive School Climate

Metric/Indicator

Implementation of CA Healthy Youth Act (CHYA) and Comprehensive Sexuality Education- survey data, observations, self-assessment

18-19

Continue to provide comprehensive sexuality education for students, and parent workshops

Baseline

Formation of Comprehensive Sexuality Education Working Group to review and discuss curricula and supplemental programs/materials, as well as bringing forth recommendations for the school board to approve.

Two parent workshops were held on the CHYA and Communication tips for parents when talking to their children about sexuality. Mandarin translation was available for both meetings, and the presentation and printed materials were translated into Mandarin.

SUSD has updated all Board Policies related to Comprehensive Health Education and Sexual Health and HIV AIDS prevention.

Actual

Continued to provide comprehensive sexuality education for students, and parent workshops

Expected

Metric/Indicator

Implementation of Suicide Prevention and Related Mental Health Promotion to promote a positive school climate that enhances students' feelings of connectedness with the school and is characterized by caring staff and harmonious interrelationships among students - survey data, observations, self-assessment

18-19

Implement "Toolkit for mental health promotion and suicide prevention, K-12"

Baseline

SUSD Board of Trustees adopted BP 5141.52 (Suicide Prevention)

Metric/Indicator

CA Dashboard Chronic Absenteeism data

18-19

Implement Attendance procedures as per CA Education Code

Baseline

SUSD Board of Trustees adopted BP and AR 5113 (Absences and Excuses) and 5113.1 (Chronic Absence and Truancy)

Metric/Indicator

Priority 1:

1A: Fully credentialed in all subject areas

1B: Standards-aligned instructional materials

1C: Williams and FIT Reports

18-19

1A: All teachers will continue to be fully credentialed in all subject areas

1B: All instructional materials are standards-aligned

1C: Williams and FIT Reports will continue to be satisfactory.

Baseline

1A: All teachers are fully credentialed in all subject areas

1B: Instructional materials are standards-aligned

1C: Williams and FIT Reports are satisfactory.

Actual

Implemented "Toolkit for mental health promotion and suicide prevention, K-12"

Implemented Attendance procedures as per CA Education Code

1A: Fully credentialed in all subject areas

1B: Standards-aligned instructional materials

1C: Williams and FIT Reports

Expected

Metric/Indicator

Priority 4: CELDT/ELPAC Data

18-19

ELPAC baseline results will be established.

Baseline

CELDT will transition to ELPAC in 2017-18.

Metric/Indicator

Priority 7: RMS Master Schedule

18-19

Expand course offerings to ensure equity for RMS special education and English learner classes. Ensure equitable access to mathematics courses.

Baseline

Review of class availability for middle school students within scope of RMS Task Force.

Metric/Indicator

Priority 5: Attendance, chronic absenteeism, middle school dropout rates

18-19

Maintain low chronic absenteeism and no middle school dropouts by adhering to District's Attendance and Truancy Process

Baseline

Established District's Attendance and Truancy Process

Metric/Indicator

Priority 6: Chronic suspension and expulsion rates

18-19

Maintain low suspension rates and no expulsions by adhering to District's Discipline and Alternative Strategies to Suspension practices.

Baseline

Established suspension and expulsion procedures.

Actual

108 English Learners took the Spring 2018 California Summative English Learner Proficiency Assessment (ELPAC). The percentage of The percentage of students scoring in each of the Overall Performance Levels on the 2018 Summative ELPAC were as follows:

Level 4 - Well Developed English skills: 61.1%

Level 3 - Moderately Developed English skills: 22.2%

Level 2 - Somewhat Developed English skills: 8.3%

Level 1 - Beginning Stage 8.3%

Expanded course offerings to ensure equity for RMS special education and English learner classes. Ensured equitable access to mathematics courses.

Maintained low chronic absenteeism and no middle school dropouts by adhering to District's Attendance and Truancy Process.

Maintained low suspension rates and no expulsions by adhering to District's Discipline and Alternative Strategies to Suspension practices.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 SUSD will continue to provide strategic behavioral and social-emotional guidance support for all students (elementary and middle school counselors, Behavioral Specialist, Psychologists).	3.1 SUSD continued to provide strategic behavioral and social-emotional guidance support for all general and special education students (elementary and middle school counselors, Behavioral Specialist, Psychologists). The elementary counselor provides direct services to referred students- short term small group, individual, and classroom - as well as indirect services (consultation with teachers, staff and parents at meetings, via phone, email, and meetings)	Elementary Counselor 1.0 FTE (JK) [General Fund: 010-0000-003110] 1000-1999: Certificated Personnel Salaries Basic Aid 96810	Elementary Counselor 1.0 FTE (JK) [General Fund: 010-0000-003110] 1000-1999: Certificated Personnel Salaries Basic Aid 99484
		Elementary Counselor 1.0 FTE (JK) [General Fund: 010-0000-003110] 3000-3999: Employee Benefits Basic Aid 33005	Elementary Counselor 1.0 FTE (JK) [General Fund: 010-0000-003110] 3000-3999: Employee Benefits Basic Aid 33534
		Middle School Academic Counselors 2.0 FTE (AD, EG) [General Fund: 010-0000-003110] 1000-1999: Certificated Personnel Salaries Basic Aid 185970	Middle School Academic Counselors 2.0 FTE (AD, EG) [General Fund: 010-0000-003110] 1000-1999: Certificated Personnel Salaries Basic Aid 191105
		Middle School Academic Counselors 2.0 FTE (AD, EG) [General Fund: 010-0000-003110] 3000-3999: Employee Benefits Basic Aid 79285	Middle School Academic Counselors 2.0 FTE (AD, EG) [General Fund: 010-0000-003110] 3000-3999: Employee Benefits Basic Aid 80462
		Behavioral Specialist 1.0 FTE (EB) [General Fund: 010-0000-003120] 1000-1999: Certificated Personnel Salaries Basic Aid 115514	Behavioral Specialist 1.0 FTE (EG) [General Fund: 010-0000-003120] 1000-1999: Certificated Personnel Salaries Basic Aid 118734
		Behavioral Specialist 1.0 FTE (EB)	Behavioral Specialist 1.0 FTE (EG)

		[General Fund: 010-0000-003120] 3000-3999: Employee Benefits Basic Aid 47091	[General Fund: 010-0000-003120] 3000-3999: Employee Benefits Basic Aid 47728
		Psychologists 3.0 FTE (NJ .4, JR .6, GG, ST) [General Fund: 010-0000-003120] 1000-1999: Certificated Personnel Salaries Basic Aid 344807	Psychologists 3.0 FTE (NJ .4, JR .6, GG, ST) [General Fund: 010-0000-003120] 1000-1999: Certificated Personnel Salaries Basic Aid 349846
		Psychologists 3.0 FTE (NJ .4, JR .6, GG, ST) [General Fund: 010-0000-003120] 3000-3999: Employee Benefits Basic Aid 80,867	Psychologists 3.0 FTE (NJ .4, JR .6, GG, ST) [General Fund: 010-0000-003120] 3000-3999: Employee Benefits Basic Aid 84526
		Psychologist Special Ed 1.0 FTE (BR) [Special Education: 080-6500-003050] 1000-1999: Certificated Personnel Salaries Basic Aid 103595	Psychologist Special Ed 1.0 FTE (BR) [Special Education: 080-6500-003050] 1000-1999: Certificated Personnel Salaries Basic Aid 107816
		Psychologist Special Ed 1.0 FTE (BR) [Special Education: 080-6500-003050] 3000-3999: Employee Benefits Basic Aid 34314	Psychologist Special Ed 1.0 FTE (BR) [Special Education: 080-6500-003050] 3000-3999: Employee Benefits Basic Aid 35142

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 Our district and schools will continue to implement the Project Cornerstone program, including	3.2 Our district and schools continued to implement the Project Cornerstone program at all three	Project Cornerstone [General Fund: 010-0000-002130]	Project Cornerstone [General Fund: 010-0000-002130]

Expect Respect leadership training for students, ABC Readers, professional development for teachers, training for noon duty supervisors, and Take it Personally workshop for parents.

elementary schools, including Expect Respect leadership training for students at Argonaut, and the ABC Readers program. There are 97 parents volunteering at these schools, impacting approximately 1,079 students monthly. The parents volunteer approximately 291 hours each month at our schools in these parent engagement programs which includes training, preparation, and classroom time.

5000-5999: Services And Other Operating Expenditures Basic Aid 11000

5000-5999: Services And Other Operating Expenditures Basic Aid 10550

Action 3

Planned Actions/Services

3.3 SUSD teachers will continue to have opportunities to learn and implement social-emotional literacy and mindfulness programs.

Actual Actions/Services

3.3 SUSD teachers continued to have opportunities to learn and implement social-emotional literacy and mindfulness programs. Our elementary counselor offered eight week sessions to TK-5th grade teachers to focus on mindfulness strategies and awareness, perspective taking, gratitude, and kindness.

Budgeted Expenditures

No Cost

Estimated Actual Expenditures

No Cost

Action 4

Planned Actions/Services

3.4 Continue to maintain the process for foster students to enroll in a school with no more than one school day passing once the registration takes place.

Actual Actions/Services

3.4 SUSD maintained the process for foster students to enroll in a school with no more than one school day passing once the registration takes place. Thus far in the 2018-19 school year, there

Budgeted Expenditures

No Cost

Estimated Actual Expenditures

No Cost

have been no foster student registrants in SUSD.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.5 Annual revision of Comprehensive School Safety Plans (CSSP) for each school site and district office. Continue to train students and staff on emergency preparedness and drills (Emergency Preparedness Committee).	3.5 The SUSD Emergency Preparation Committee met six times in the 2018-19 school year. The purpose of the committee is to: coordinate and revise Comprehensive Safety Plans; conduct emergency preparedness inventory; review SUSD emergency policies; coordinate emergency drills and training; coordinate First Aid and CPR training; coordinate emergency communication plan; and align goals with Local Control Accountability Plan, Strategic Plan, School Plans for Student Achievement. SUSD administrators revised and updated their school's CSSP, as per CA Education Code 32280-32289. The SUSD Board of Trustees approved each site's CSSP on 2.7.2019. In collaboration with Santa Clara County Sheriff and Fire Departments, the district continued to train students and staff on emergency preparedness and drills, in compliance with CA Education Codes and district policy: fire drills conducted at least once every calendar month at the elementary level and four times	No Cost	No Cost

every school year at the middle school level. (Education Code section 32001); earthquake drills conducted four times every school year at the elementary level and two times every school year at the middle school level (Education Code section 35297); and lockdown drills: principals conducted twice each school year (SUSD policy).

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.6 Continue to conduct social-emotional literacy, digital safety, and parent effectiveness training for parents.	3.6 In the 2018-19 school year, SUSD held several parent education events: "Behavior Basics" (presented by the District's Behavior and Inclusion Specialist); "Mindful Parenting" (presented by the District's elementary counselor); "Angst" movie screening, panel (child psychiatrist), and discussion; "Digital Safety" (presented by the SC District Attorney); "Bridging the Gap- Communicating with Your Kids about Sexuality" (presented by SFSU professor and Master of Public Health); and "The Well Balanced Student" (presented by Stanford University's Challenge Success).	No Cost	No Cost

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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3.7 The Emergency Committee will continue to maintain sufficient emergency supplies at each school site and district office. SUSD will maintain emergency radio devices for emergency purposes, which includes annual maintenance.

3.7 The Emergency Preparedness Committee maintained a process for ensuring sufficient emergency supplies at each school site and district office.

SUSD maintained emergency radio devices for emergency purposes, which includes annual maintenance. Additional emergency radios were purchased according to feedback from staff.

Emergency Radio Maintenance
Emergency Supplies
[General Fund: 010-0000-008400]
5000-5999: Services And Other
Operating Expenditures Basic Aid
34000

Emergency Radio Maintenance
Emergency Supplies
[General Fund: 010-0000-008400]
5000-5999: Services And Other
Operating Expenditures Basic Aid
34000

Action 8

Planned Actions/Services

3.8 Physical Activity:
As per Education Code, all TK-5 grade students will have 200 minutes of structured physical activity every two weeks.

Rhythm & Moves will continue to provide weekly physical activity classes to fulfill a portion of the required minutes.

Actual Actions/Services

3.8 Physical Activity:
As per Education Code 51210, all 1-6 grade general and special education students had 200 minutes of structured physical education every ten days and all 7-8 grade students participated in 400 minutes of structured physical education every ten days. TK and K students also participate in consistent physical education activities.

SUSD also assessed fifth and seventh grade students' physical fitness levels using the FITNESSGRAM physical fitness test, as per CA Education Code 60800.

The Rhythm & Moves physical education program continued to provide weekly physical education

Budgeted Expenditures

Rhythm & Moves
[Saratoga Education Foundation (SEF): 060-9010-095710]
5000-5999: Services And Other
Operating Expenditures
Education Foundation 135000

Estimated Actual Expenditures

Rhythm & Moves
[Saratoga Education Foundation (SEF): 060-9010-095710]
5000-5999: Services And Other
Operating Expenditures
Education Foundation 135117

classes to fulfill a portion of the required minutes in elementary grades. The R&M program introduces health and fitness concepts and sports skills and concepts, such as invasion games (basketball); net/wall games (volleyball); striking and fielding games (softball); target games (bowling); and individual pursuits (dance).

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.9 SUSD will continue to adhere to the CA Healthy Youth Act of 2015 (AB 329), which ensures that students receive sex education that is accurate, comprehensive, medically accurate, age-appropriate and inclusive.	3.9 SUSD continued to adhere to the CA Healthy Youth Act of 2015 (AB 329), which ensures that students receive sex education that is accurate, comprehensive, medically accurate, age-appropriate and inclusive. All general and special education students in fifth and eighth grades received comprehensive sexual health education via the district's adopted curriculum, Positive Prevention Plus and district-approved supplemental materials. The CSE Advisory Group evaluated the CSE instruction pilot and made recommendations to the Board regarding comprehensive reproductive health content and curriculum materials for elementary and middle school students. All CSE teachers and administrators participated in training and received ongoing	No Cost	No Cost

support from Cardea Services. As per the CHYA law, all parents were given multiple opportunities to preview the curriculum and an opportunity to opt their child out of the CSE unit.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.10 SUSD will continue to partner with CASSY (Counseling and Support Services for Youth) to support students' social and emotional well-being through crisis intervention, ongoing counseling, and proactive mental health education for RMS students.	3.10 SUSD continued to partner with CASSY (Counseling and Support Services for Youth) to support students' social and emotional well-being through crisis intervention, ongoing counseling, and proactive mental health education for RMS students. The CASSY counselor provides professional mental health services to students in their academic setting to support students' social and emotional well-being through crisis intervention, ongoing counseling, and proactive mental health education. The counselor also presented information to parents about supporting the social-emotional health of their middle school children.	Counseling and Support Services for Youth (CASSY) [General Fund: 010-0000-002130] 5000-5999: Services And Other Operating Expenditures Basic Aid 69500 Counseling and Support Services for Youth (CASSY) [State Mental Health: 080-6512-065120] 5000-5999: Services And Other Operating Expenditures Basic Aid 10000	Counseling and Support Services for Youth (CASSY) [General Fund: 010-0000-002130] 5000-5999: Services And Other Operating Expenditures Basic Aid 69500 Counseling and Support Services for Youth (CASSY) [State Mental Health: 080-6512-065120] 5000-5999: Services And Other Operating Expenditures Basic Aid 4850

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.12 SUSD will continue to ensure compliance with the School Success and Opportunity Act (Assembly Bill 1266), which requires school districts to respect	3.12 SUSD continued to ensure compliance with the School Success and Opportunity Act (Assembly Bill 1266), which requires school districts to respect	No Cost	No Cost

a transgender student's identity in all school programs, activities, and facilities.

a transgender student's identity in all school programs, activities, and facilities.

Action 12

Planned Actions/Services

3.13 SUSD will continue to ensure the safety of students by implementing a volunteer safety protocol in which all classroom and field trip volunteers must be screened and undergo a background check and a TB test (BP and AR 1240).

Actual Actions/Services

3.13 SUSD continued to ensure the safety of students by implementing a volunteer safety protocol in which all classroom and field trip volunteers must be screened and undergo a background check and a TB test (BP and AR 1240).

Budgeted Expenditures

Volunteer Fingerprint and Background Checks
[General Fund HR: 010-0000-007400]
5000-5999: Services And Other Operating Expenditures Basic Aid 7400

Estimated Actual Expenditures

Volunteer Fingerprint and Background Checks
[General Fund HR: 010-0000-007400]
5000-5999: Services And Other Operating Expenditures Basic Aid 8290

Action 13

Planned Actions/Services

3.14 All students will sign an annual Responsible Use of Technology Policy, to ensure that each student's interactions with technology contribute positively to the learning environment both at school and in the community, and that each student exhibits proper and safe use of technology.

All SUSD staff will sign an annual Acceptable Use of Technology Policy, to ensure that each staff member accepts responsibility for abiding by the District's acceptable use of technology, as defined in the SUSD Staff AUP. This will include teaching Digital Citizenship lessons, actively monitoring

Actual Actions/Services

3.13a All students signed an annual Responsible Use of Technology Policy, to ensure that each student's interactions with technology contribute positively to the learning environment both at school and in the community, and that each student exhibits proper and safe use of technology.

3.13a All SUSD staff signed an annual Acceptable Use of Technology Policy, to ensure that each staff member accepts responsibility for abiding by the District's acceptable use of technology, as defined in the SUSD Staff AUP. This includes teaching Digital Citizenship

Budgeted Expenditures

Gaggle-G Drive and Gmail monitoring
[General Fund IT: 010-0000-007700]
5000-5999: Services And Other Operating Expenditures Basic Aid 10200

GoGuardian-Monitoring student searches
[General Fund IT: 010-0000-007700]
5000-5999: Services And Other Operating Expenditures Basic Aid 7000

Estimated Actual Expenditures

Gaggle-G Drive and Gmail monitoring
[General Fund IT: 010-0000-007700]
5000-5999: Services And Other Operating Expenditures Basic Aid 9728.75

GoGuardian-Monitoring student searches
[General Fund IT: 010-0000-007700]
5000-5999: Services And Other Operating Expenditures Basic Aid 5050

student use, and protecting student data.	lessons, actively monitoring student use, and protecting student data
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Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.15 SUSD is committed to protecting students' privacy while using online educational services and resources. The district will continue to maintain compliance with: Family Educational Rights and Privacy Act (FERPA), Children's Online Privacy Protection Act (COPPA), and Children's Internet Protection Act (CIPA).	3.15 The district continued to maintain compliance with: Family Educational Rights and Privacy Act (FERPA), Children's Online Privacy Protection Act (COPPA), and Children's Internet Protection Act (CIPA).	Education Framework-Vendor vetting of student data safety laws compliance. [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 4500	Education Framework-Vendor vetting of student data safety laws compliance. [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 4482

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 Goal 3 were generally implemented as planned.

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

Overall district actions and services have been effective to achieve our goal that district students will be educated in a safe environment that ensures physical safety and integrated social emotional literacy and provides opportunities for engagement of students and stakeholders at all levels.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our Estimated Actual Expenditures for Goal 3, Action 3.13 - Volunteer Safety Protocol in 2018-19 were 12% more than our Total Budgeted Expenditures. This is because we had more volunteers than planned for whom we partially reimbursed expenses. Our Estimated Actual Expenditures for Goal 3, Action 3.14 - Use of Technology Policy in 2018-19 were 14% less than our Total Budgeted Expenditures because cost for our student online monitoring system were less based on lower enrollment.

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.

In May, we formed a new Social Emotional Literacy (SEL) Advisory Group to develop an action plan to meet students' social-emotional learning needs.

Our district and schools also continue to implement the Project Cornerstone program.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

Goal 4:
Our district will cultivate innovative and empowered learners through personalized learning, 21st Century Learning Skills (creativity, collaboration, communication, and critical thinking), the infusion of technology, and consistent arts integration practice across disciplines.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator BrightBytes-Quality of tech support 18-19 The percentage of teachers rating the quality of tech support as above average or excellent will increase to 54%. Baseline The quality of tech support for above average and excellent was 42%.	The percentage of teachers rating the quality of tech support as above average or excellent increased to 55%.
Metric/Indicator Device to student ratio 18-19 Maintain device to student ratio at 1:1. Baseline Device to student ratio was 1:1.4	Maintained device to student ratio at 1:1.

Expected

Metric/Indicator

Digital Citizenship teacher self-reporting; BrightBytes survey

18-19

85% of TK-8 students will receive 3 or more Digital Citizenship lessons.

Baseline

Three lessons about Digital Citizenship instruction occurred in 50% of the elementary classes.

One lesson about Digital Citizenship instruction occurred in 100% of the classes in the middle school.

Metric/Indicator

EdTech PD participation rates for Mini-MERIT and G Suite professional development (PD) and G Suite Educator Certification

18-19

15 more teachers will participate in Mini-MERIT PD.

100% of teachers will participate in G Suite PD

5 more teachers will become G Suite Certified.

Baseline

Participation of Mini-MERIT PD was 23 teachers.

G Suite Certification was 18 teachers.

100% of teachers participated in G Suite PD

Metric/Indicator

BrightBytes SAMR Lens Survey

18-19

The total percentage of SUSD classroom teachers in the four SAMR levels will increase by at least 5% from 2017-18.

Baseline

Current self-reported SAMR levels of all SUSD classroom teachers:

Beginner (pre-SAMR level) - 34%

Substitution - 24%

Augmentation - 30%

Modification - 5%

Redefinition - 4%

Actual

86% of TK-8 students received 3 or more

Three lessons about Digital Citizenship instruction occurred in 81% of the elementary classes.

One lesson about Digital Citizenship instruction occurred in 100% of the classes in the middle school.

No teachers participated in Mini-MERIT PD.

100% of teachers participated in G Suite PD.

2 more teachers became G Suite Certified.

The total percentage of SUSD classroom teachers in the four SAMR levels did not increase by at least 5% from the baseline levels (63%), according to the Bright Bytes Survey:

Beginner (pre-SAMR level) - 32%

Substitution - 28%

Augmentation - 26%

Modification - 8%

Redefinition - 3%

Total SAMR=65%

Expected

Actual

Metric/Indicator

STEAM Integration: MakerSpace Usage by Teachers

18-19

Increase MakerSpace access by developing a MakerSpace at the final elementary school.

80% of elementary classes will complete 3 or more projects using a MakerSpace.

60% of middle school teachers will use the Maker Space with their classes this year.

Baseline

MakerSpaces became available at Foothill Elementary and Redwood Middle School.

Two-thirds of the classes at Foothill used the MakerSpace. Many K-5 students attended either Robotics Club after school or the community Fab Lab night supported by the PTA.

Five lunch MakerSpace drop-in sessions were held at Argonaut - a total of approximately 50 students participated.

20% of middle school teachers used the Maker Space with their classes this year.

Increased MakerSpace access by developing a MakerSpace at the final elementary school.

96% of elementary classes completed 3 or more projects using a MakerSpace.

36% of middle school teachers used the Maker Space with their classes this year.

Metric/Indicator

Student tech discipline data

18-19

Decrease tech discipline incidents by 10% from 17-18.

Baseline for 17-18 is 36 total incidents.

Baseline

No data for this year

Tech discipline incidents increased to 45.

Metric/Indicator

Student Showcase participation

Total participation was 112 students. That is an increase of 30%.

Expected	Actual
18-19 Increase student participation by 15% Baseline Student participation was 86 students.	
Metric/Indicator Additional tech support staff 18-19 Continue current Tech team staffing of 4 full time employees. Continue student tech support teams at each site. Continue to provide basic tech support teacher at each site. Baseline Tech team included 4 full time employees. Each site has a student tech support team	Continued current Tech team staffing of 4 full time employees and increased by 0.5 FTE. Continued student tech support teams at each site. Continued to provide basic tech support teacher at each site.
Metric/Indicator Provision of art and music lessons; integration of Art and Music lessons into science, technology, engineering, and math - SEF elementary schedule; middle school Art Docent program; RMS Master Schedule; STEAM Team meeting minutes 18-19 Continue to refine and improve art, music, and STEAM integrated lessons for all students. Baseline Elementary: weekly music classes are provided to TK-5th grade by credentialed teachers; artist in residence provides 10 art lessons for 4th and 5th graders; Art Docent parent volunteer programs exist at each elementary school. RMS: band is offered as an elective to 7th and 8th grade students; visual art is offered as an elective to 7th and 8th grade students; most 6th graders have Exploratory Wheel (includes art and music)	Continued to refine and improve art, music, and STEAM integrated lessons for all 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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.1 PROFESSIONAL DEVELOPMENT TK-8th grade teachers will continue to receive the following professional development: *Digital Citizenship *EdTech: participate in differentiated professional development on instructional technology to implement in the classroom. Topics will include using tools to create, collaborate, think critically, and communicate with colleagues and students as described in the Empowered Learner standards from the EdTech plan. The District Tech Team will also participate. *STEAM to implement interdisciplinary, project-based learning that teaches transferable competencies in all core subjects including projects in Makerspaces. *Coaching: additional one-on-one support will be given to teachers to design, develop, implement, and assess projects/lessons. *Digital Portfolio: Teachers will learn the process of helping students create a digital portfolio.	4.1a Digital Citizenship professional development Students are to receive a minimum of 3 Digital Citizenship lessons. Lesson suggestions are outlined in the Digital Citizenship Google site for teachers. 4.1b EdTech: teachers participated in differentiated professional development on instructional technology to implement in the classroom. Topics included using tools to create, collaborate, think critically, and communicate with colleagues and students as described in the Empowered Learner standards from the EdTech plan. The District Tech Team also participated. 4.1c STEAM Team (classroom teachers, TOSAs, and administrators) implemented interdisciplinary, project-based learning that teaches transferable competencies in all core subjects including projects in Makerspaces. 4.1d Coaching: TOSAs provided additional one-on-one support to teachers to design, develop, implement, and assess projects/lessons. 4.1e Digital Portfolio: Teachers learned the process of helping students create a digital portfolio.	KCI/Foothill CC: Mini-MERIT Workshop [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 17500 KCI/Foothill CC: Mini-MERIT Workshop teacher stipends [General Fund IT: 010-0000-007700] 1000-1999: Certificated Personnel Salaries Basic Aid 12500 Conference for teachers and administrators in EdTech, Makerspace, Design Thinking, PBL [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 23000 Redwood Middle School: Content specific EdTech professional development [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 2000 G Suite Certification teacher stipend [General Fund IT: 010-0000-	KCI/Foothill CC: Mini-MERIT Workshop [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 0 KCI/Foothill CC: Mini-MERIT Workshop teacher stipends [General Fund IT: 010-0000-007700] 1000-1999: Certificated Personnel Salaries Basic Aid 0 Conference for teachers and administrators in EdTech, Makerspace, Design Thinking, PBL [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 15802 Redwood Middle School: Content specific EdTech professional development [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 2000 G Suite Certification teacher stipend [General Fund IT: 010-0000-

Middle School Teachers will continue to receive the following professional development: *Our district will implement Project Lead the Way, an interactive, hands-on, problem and project-based STEM curriculum, at Redwood Middle School. (6th grade wheel and elective). The PLTW/STEM teacher will participate in the PLTW core training and ongoing professional development. The PLTW teacher will collaborate with the RMS math, science, and elective teachers. *Content specific topics to meet the needs of students and teachers. District Tech Team *District Tech Team will continue to receive professional development to further support instructional technology.	Middle School Teachers continued to receive the following professional development: 4.1f Our district implemented Project Lead the Way, an interactive, hands-on, problem and project-based STEM curriculum, at Redwood Middle School. (6th grade wheel and four sections of STEM A and STEM B electives). The PLTW/STEM teacher participated in the PLTW core training and ongoing professional development. The PLTW teacher collaborated with the RMS math, science, and elective teachers. 4.1g Content specific topics to meet the needs of students and teachers. District Tech Team: 4.1h District Tech Team continued to receive professional development to further support instructional technology.	007700] G Suite Certification Exam fees [General Fund IT: 010-0000-007700] 1000-1999: Certificated Personnel Salaries Basic Aid 2000 Tech Team professional development including: Amplified-G Suite Admin CETPA Conference [General Fund IT: 010-0000-007700] 5800: Professional/Consulting Services And Operating Expenditures Basic Aid 8000 Coaching support Refer to Goal 1.1 1000-1999: Certificated Personnel Salaries Basic Aid Stipends for EdTech PD [General Fund IT: 010-0000-007700] 1000-1999: Certificated Personnel Salaries Basic Aid 2320	007700] G Suite Certification Exam fees [General Fund IT: 010-0000-007700] 1000-1999: Certificated Personnel Salaries Basic Aid 883.62 Tech Team professional development including: Amplified-G Suite Admin CETPA Conference [General Fund IT: 010-0000-007700] 5800: Professional/Consulting Services And Operating Expenditures Basic Aid 20672 Coaching support Refer to Goal 1.1 1000-1999: Certificated Personnel Salaries Basic Aid 0 Stipends for EdTech PD [General Fund IT: 010-0000-007700] 1000-1999: Certificated Personnel Salaries Basic Aid 8051.51
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2 DEVICES, EDTECH TOOLS, AND TECH SUPPORT All students will continue to have access to Chromebooks for CCSS instruction.	4.2a All students continued to have access to Chromebooks for standards-based assessment and instruction.	Replacement of student and teacher devices [General Fund IT: 010-0000-007600] 4000-4999: Books And Supplies Basic Aid 271300	Replacement of student and teacher devices [General Fund IT: 010-0000-007600] 4000-4999: Books And Supplies Basic Aid 100000

All 3 - 8 grade students will continue to have access to Chromebooks for SBAC assessments. The ratio of Chromebooks to students will be maintained at 1:1. All SUSD teachers will continue to receive and use standard instructional technology equipment: iPad, projector, and laptop or desktop computer. A long- term replacement plan for replacing obsolete or inoperable technology devices will be maintained by the Tech Team. The Tech Team will continue to maintain organizational structures for technology procedures and protocols, including inventory, device management, and help desk support. EdTech tools will be tracked and monitored to verify that vendors comply with student data safety laws. There will be one tech support teacher at each site. Student tech support teams will be present at all sites.	4.2b All 3 - 8 grade students continued to have access to Chromebooks for CAST, CAA, and SBAC assessments. 4.2c The ratio of Chromebooks to students was maintained at 1:1. 4.2d All SUSD teachers continued to receive and use standard instructional technology equipment: iPad, projector, and laptop or desktop computer. 4.2e A long- term replacement plan for replacing obsolete or inoperable technology devices was maintained by the Tech Team. 4.2f The Tech Team continued to maintain organizational structures for technology procedures and protocols, including inventory, device management, and help desk support. 4.2g EdTech tools were tracked and monitored to verify that vendors comply with student data safety laws. 4.2h There was one tech support teacher at each site (Teacher Leadership Compensation). 4.2i Student tech support teams were present at all sites.	ASAP: Inventory system for checking out equipment to staff AVS: Physical Inventory [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 16100 BrightBytes: student, staff, and parent EdTech survey [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 4200 Lightspeed: management of iPads [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 4000 Zendesk: helpdesk tracking and monitoring [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 3500 Student Tech Support Curriculum & Materials [General Fund IT: 010-0000-007700] 4000-4999: Books And Supplies Basic Aid 12000 LearnTrials: tracking and monitoring procurement, usage,	ASAP: (none) AVS: Physical Inventory [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 8197.11 BrightBytes: student, staff, and parent EdTech survey [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 3917.20 Lightspeed: management of iPads [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 3880 FreshDesk: helpdesk tracking and monitoring [General Fund IT: 010-0000-007700] 5000-5999: Services And Other Operating Expenditures Basic Aid 1140 Student Tech Support Curriculum & Materials [General Fund IT: 010-0000-007700] 4000-4999: Books And Supplies Basic Aid 2716 LearnTrials: tracking and monitoring procurement, usage,
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and student data safety.
[General Fund IT: 010-0000-007700]
5000-5999: Services And Other Operating Expenditures Basic Aid 5500

Type to Learn: Typing practice
[General Fund IT: 010-0000-007700]
5000-5999: Services And Other Operating Expenditures Basic Aid 1000

TOSA - Tech (Network) 1.0 FTE (HD)
[General Fund IT: 010-0000-007700]
1000-1999: Certificated Personnel Salaries Basic Aid 102692

TOSA - Tech (Network) 1.0 FTE (HD)
[General Fund IT: 010-0000-007700]
3000-3999: Employee Benefits Basic Aid 30721

IT Support Specialist 1.0 FTE (CN)
[General Fund IT: 010-0000-007700]
2000-2999: Classified Personnel Salaries Basic Aid 66780

IT Support Specialist 1.0 FTE (CN)
[General Fund IT: 010-0000-007700]

and student data safety.
[General Fund IT: 010-0000-007700]
5000-5999: Services And Other Operating Expenditures Basic Aid 5444.64

Type to Learn (Sunburst): Typing practice
[General Fund IT: 010-0000-007700]
5000-5999: Services And Other Operating Expenditures Basic Aid 749.95

TOSA - Tech (Network) 1.0 FTE (HD)
[General Fund IT: 010-0000-007700]
1000-1999: Certificated Personnel Salaries Basic Aid 105535

TOSA - Tech (Network) 1.0 FTE (HD)
[General Fund IT: 010-0000-007700]
3000-3999: Employee Benefits Basic Aid 31283

IT Support Specialist 1.0 FTE (CN)
[General Fund IT: 010-0000-007700]
2000-2999: Classified Personnel Salaries Basic Aid 68556

IT Support Specialist 1.0 FTE (CN)
[General Fund IT: 010-0000-007700]

3000-3999: Employee Benefits
Basic Aid 45775

IT Support Specialist .5 FTE
(TBD)
[General Fund IT: 010-0000-
007700]
2000-2999: Classified Personnel
Salaries Basic Aid 33390

IT Support Specialist .5 FTE
(TBD)
[General Fund IT: 010-0000-
007700]
3000-3999: Employee Benefits
Basic Aid 22887

Data Systems Administrator 1.0
FTE (AD)
[General Fund IT: 010-0000-
007700]
2000-2999: Classified Personnel
Salaries Basic Aid 76884

Data Systems Administrator 1.0
FTE (AD)
[General Fund IT: 010-0000-
007700]
3000-3999: Employee Benefits
Basic Aid 31928

3000-3999: Employee Benefits
Basic Aid 46,267

IT Support Specialist .5 FTE (RL)
[General Fund IT: 010-0000-
007700]
2000-2999: Classified Personnel
Salaries Basic Aid 40418

IT Support Specialist .5 FTE (RL)
[General Fund IT: 010-0000-
007700]
3000-3999: Employee Benefits
Basic Aid 12601

Data Systems Administrator 1.0
FTE (AD)
[General Fund IT: 010-0000-
007700]
2000-2999: Classified Personnel
Salaries Basic Aid 79632

Data Systems Administrator 1.0
FTE (AD)
[General Fund IT: 010-0000-
007700]
2000-2999: Classified Personnel
Salaries Basic Aid 32688

Tech Support Sub (MW)
[General Fund IT: 010-0000-
007700]
2000-2999: Classified Personnel
Salaries Basic Aid 2734

Tech Support Sub (MW)
[General Fund IT: 010-0000-
007700]
3000-3999: Employee Benefits
Basic Aid 252

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.3 STUDENT SHOWCASE Continue to facilitate performances, exhibitions, virtual showcases, and publication opportunities for students to share their academic and artistic endeavors with peers, parents, and the community.	4.3a Continued to facilitate performances, exhibitions, virtual showcases, and publication opportunities for students to share their academic and artistic endeavors with peers, parents, and the community. In partnership with Community School of Music and Arts, each elementary school held an art exhibition in the spring which showcased the art work of students. Each elementary school sponsored a science faire to exhibit students' science and MakerSpace projects. Music performances at each elementary and Redwood highlighted the vocal and instrumental talents of SUSD students throughout the year. The seventh annual Student to Student Conference gave 112 students an opportunity to discover, develop and share their ideas in the form of TED-style talks; provide a space for students to explore, think critically about and discuss ideas; and serve as a platform that helps students develop presentation literacy skills while connecting them to their community. The 2018-19	Digital Portfolios materials [General Fund IT: 010-0000-007700] 4000-4999: Books And Supplies Basic Aid 1000 Student Exhibition/Student to Student Conference Supplies [General Fund: 060-9010-098010] 4000-4999: Books And Supplies Basic Aid 2000	See-Saw: Digital Portfolios materials [General Fund IT: 010-0000-007700] 4000-4999: Books And Supplies Basic Aid 2848 Student Exhibition/Student to Student Conference Supplies [General Fund: 060-9010-098010] 4000-4999: Books And Supplies Basic Aid 1755.69

conference also included a STEM Exhibition to showcase MakerSpace projects, the RMS Garden Club, Science Olympiads, Robotics Club, and RMS and elementary art projects.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.4 Continue to support Makerspaces at the middle school and all elementary sites.	4.4a Continued to support Makerspaces at the middle school and all elementary sites. Students at the elementary schools engaged in activities to support learning in the areas of design thinking, engineering design, activities supporting classroom content and fundamental makerspace skill development. Makerspace TOSAs provided support to classroom teachers via lesson resources, planning and collaboration, exploratory rotations, procurement of materials and hands-on guided lessons. The MakerSpace teacher coordinators at Redwood Middle School support our teacher in various ways. They work with teachers to plan and create content appropriate learning experiences for their students, order and manage materials, establish Makerspace rules and structures, develop and	Makerspace supplies including equipment and consumable items. [Parcel Tax: 040-0000-002130] 4000-4999: Books And Supplies Basic Aid 20000 Makerspace materials ordering support [not included this year] Not Applicable Basic Aid 0	Makerspace supplies including equipment and consumable items. [Parcel Tax: 040-0000-002130] 4000-4999: Books And Supplies Basic Aid 20000 Makerspace materials ordering support [not included this year] Not Applicable Basic Aid 0

communicate tool safety protocols and, if needed, train teachers in the proper usage of tools and MakerSpace technologies.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.5 DEVICES FOR STUDENT GROUPS Students without devices or internet service at home will be provided with a device and internet service at home. Continue to support the use of iPads for Special Education students.	4.5a Students without devices or internet service at home were provided with a device and internet service at home. 4.5b Continued to support the use of iPads for Special Education students.	Student internet service for home use [General Fund IT: 010-0000-007600] 4000-4999: Books And Supplies Basic Aid 2200 New Interactive devices [not included this year] Not Applicable Basic Aid 0 New iPads for students [General Fund IT: 010-0000-007600] 4000-4999: Books And Supplies Basic Aid 32000	Student internet service for home use [General Fund IT: 010-0000-007600] 4000-4999: Books And Supplies Basic Aid 2294.79 New Interactive devices [not included this year] Not Applicable Basic Aid 0 New iPads for students [General Fund IT: 010-0000-007600] 4000-4999: Books And Supplies Basic Aid 31182.74

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.6 PROJECT LEAD THE WAY (PLTW) Our district will continue to implement Project Lead the Way (PLTW), an interactive, hands-on, problem and project-based Science, Technology, Engineering, Math (STEM) curriculum, at	4.6a Our district continued to implement Project Lead the Way (PLTW), an interactive, hands-on, problem and project-based Science, Technology, Engineering, Math (STEM) curriculum, at Redwood Middle School (RMS). The Project Lead the Way (PLTW) teachers collaborated with the	PLTW reg fee, supplies/consumables [General Fund PLTW: 010-0000-001880] 4000-4999: Books And Supplies Basic Aid 38000 1.0 Full-Time Equivalent (FTE) PLTW Teacher (DH)	PLTW reg fee, supplies/consumables [General Fund PLTW: 010-0000-001880] 4000-4999: Books And Supplies Basic Aid 15279.14 1.0 Full-Time Equivalent (FTE) PLTW Teacher (DH)

Redwood Middle School (RMS). The Project Lead the Way/Science, Technology Engineering, Math (PLTW/STEM) teacher will participate in the Project Lead the Way (PLTW) core training and ongoing professional development. The Project Lead the Way (PLTW) will collaborate with the Redwood Middle School (RMS) math, science, and elective teachers. Middle school teachers will collaborate and plan instructional integration across disciplines.

Continue to provide professional learning on science integration instruction.

Redwood Middle School (RMS) math, science, and elective teachers. Middle school teachers collaborated and planned instructional integration across disciplines.

4.6b Continued to provide professional learning on science integration instruction.

[Saratoga Education Foundation (SEF): 060-9010-095727]
1000-1999: Certificated Personnel Salaries Education Foundation 104731

1.0 Full-Time Equivalent (FTE) PLTW Teacher (DH)
[Saratoga Education Foundation (SEF): 060-9010-095727]
3000-3999: Employee Benefits Education Foundation 38234

[Saratoga Education Foundation (SEF): 060-9010-095727]
1000-1999: Certificated Personnel Salaries Education Foundation 107685

1.0 Full-Time Equivalent (FTE) PLTW Teacher (DH)
[Saratoga Education Foundation (SEF): 060-9010-095727]
3000-3999: Employee Benefits Education Foundation 38817

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.7 ARTS EDUCATION The district will continue to provide art and music classes at all schools. SUSD and SHS administrators and music teachers will continue to collaborate frequently to provide K-12 students with a comprehensive music education.	4.7a The Saratoga Education Foundation (SEF) finances visual art and music instruction for elementary students. SEF also sponsored a visual arts pilot program at RMS for seventh and eighth graders. RMS students also had the opportunity to participate in and band or orchestra electives.	Middle School Art teacher 1.0 FTE (MH) [General Fund - Redwood: 010-0000-001820] 1000-1999: Certificated Personnel Salaries Basic Aid 113783 Middle School Art teacher 1.0 FTE (MH) [General Fund - Redwood: 010-0000-001820] 3000-3999: Employee Benefits Basic Aid 51282	Middle School Art teacher 1.0 FTE (MH) [General Fund - Redwood: 010-0000-001820] 1000-1999: Certificated Personnel Salaries Basic Aid 116918 Middle School Art teacher 1.0 FTE (MH) [General Fund - Redwood: 010-0000-001820] 3000-3999: Employee Benefits Basic Aid 51902

Middle School Art Docent Leader
.325 FTE (TBD)
[Saratoga Education Foundation
(SEF): 060-9010-095715]
2000-2999: Classified Personnel
Salaries Education Foundation
13500

Middle School Art Docent Leader
.325 FTE (JS)
[Saratoga Education Foundation
(SEF): 060-9010-095715]
[not included this year]
3000-3999: Employee Benefits
Education Foundation 0

Part-time Elementary Art teacher
(M-HB)
[Saratoga Education Foundation
(SEF): 060-9010-095725]
1000-1999: Certificated
Personnel Salaries Education
Foundation 28103

Part-time Elementary Art teacher
(M-HB)
[Saratoga Education Foundation
(SEF): 060-9010-095725]
3000-3999: Employee Benefits
Education Foundation 2590

Art education supplies
[Saratoga Education Foundation
(SEF): 060-9010-095725]
4000-4999: Books And Supplies
Education Foundation 8380

Music Supplies, Instruments and
Repair
[Lottery: 060-6300-063000]
4000-4999: Books And Supplies
Lottery 3500

Middle School Art Docent
Program (Starting Arts)
[Saratoga Education Foundation
(SEF): 060-9010-095715]
5000-5999: Services And Other
Operating Expenditures
Education Foundation 13772.50

Middle School Art Docent Leader
.325 FTE (TBD)
[Saratoga Education Foundation
(SEF): 060-9010-095715]
3000-3999: Employee Benefits
Education Foundation 0

Part-time Elementary Art teacher
(M-HB)
[Saratoga Education Foundation
(SEF): 060-9010-095725]
5000-5999: Services And Other
Operating Expenditures
Education Foundation 33404

Part-time Elementary Art teacher
(M-HB)
[Saratoga Education Foundation
(SEF): 060-9010-095725]
3000-3999: Employee Benefits
Education Foundation 0

Art education supplies
[Saratoga Education Foundation
(SEF): 060-9010-095725]
4000-4999: Books And Supplies
Education Foundation 4262

Middle School Music teachers
1.0 FTE (JJ), Orchestra .5 FTE
(TBD)
[General Fund - Redwood: 010-
0000-001820]
1000-1999: Certificated
Personnel Salaries Basic Aid
134059

Middle School Music teachers
1.0 FTE (JJ), Orchestra .5 FTE
(TBD)
[General Fund - Redwood: 010-
0000-001820]
3000-3999: Employee Benefits
Basic Aid 40192

Middle School Music teacher .5
FTE (JR)
[Education Protection Account -
Redwood: 010-1400-001820]
1000-1999: Certificated
Personnel Salaries Other 47095

Middle School Music teacher .5
FTE (JR)
[Education Protection Account -
Redwood: 010-1400-001820]
3000-3999: Employee Benefits
Other 9087

Elementary Music Teacher 1.0
FTE (SG)
[Saratoga Education Foundation
(SEF): 060-9010-095721]
1000-1999: Certificated
Personnel Salaries Education
Foundation 106031

Elementary Music Teacher 1.0
FTE (SG)
[Saratoga Education Foundation

Middle School Music teachers
1.0 FTE (JJ), Orchestra 1.0 FTE
(IP)
[General Fund - Redwood: 010-
0000-001820]
1000-1999: Certificated
Personnel Salaries Basic Aid
164221

Middle School Music teachers
1.0 FTE (JJ), Orchestra 1.0 FTE
(IP)
[General Fund - Redwood: 010-
0000-001820]
3000-3999: Employee Benefits
Basic Aid 57971

Middle School Music teacher .5
FTE (JR)
[Education Protection Account -
Redwood: 010-1400-001820]
1000-1999: Certificated
Personnel Salaries Other 48423

Middle School Music teacher .5
FTE (JR)
[Education Protection Account -
Redwood: 010-1400-001820]
3000-3999: Employee Benefits
Other 9349

Elementary Music Teacher 1.0
FTE (SG)
[Saratoga Education Foundation
(SEF): 060-9010-095721]
1000-1999: Certificated
Personnel Salaries Education
Foundation 108985

Elementary Music Teacher 1.0
FTE (SG)
[Saratoga Education Foundation

(SEF): 060-9010-095721]
3000-3999: Employee Benefits
Education Foundation 34784

Elementary Music Teacher .5
FTE (BJ)
[Saratoga Education Foundation
(SEF): 060-9010-095722]
1000-1999: Certificated
Personnel Salaries Education
Foundation 45079

Elementary Music Teacher .5
FTE (BJ)
[Saratoga Education Foundation
(SEF): 060-9010-095722]
3000-3999: Employee Benefits
Education Foundation 8698

After-school Music Assistance
(TBD)
[Saratoga Education Foundation
(SEF): 060-9010-098004]
2000-2999: Classified Personnel
Salaries Education Foundation
5400

After-school Music Assistance
(TBD)
[Saratoga Education Foundation
(SEF): 060-9010-098004]
3000-3999: Employee Benefits
Education Foundation 1473

TK-2 Art (TBD)
[Saratoga Education Foundation
(SEF): 060-9010-095710]
5000-5999: Services And Other
Operating Expenditures
Education Foundation 60003

(SEF): 060-9010-095721]
3000-3999: Employee Benefits
Education Foundation 35368

Elementary Music Teacher .5
FTE (BJ)
[Saratoga Education Foundation
(SEF): 060-9010-095722]
1000-1999: Certificated
Personnel Salaries Education
Foundation 46332

Elementary Music Teacher .5
FTE (BJ)
[Saratoga Education Foundation
(SEF): 060-9010-095722]
3000-3999: Employee Benefits
Education Foundation 8946

Before/After-school Music
Assistance (PW, LC-C)
[Saratoga Education Foundation
(SEF): 060-9010-098004]
2000-2999: Classified Personnel
Salaries Education Foundation
8763

Before/After-school Music
Assistance (PW, LC-C)
[Saratoga Education Foundation
(SEF): 060-9010-098004]
3000-3999: Employee Benefits
Education Foundation 808

K-5 Art (CSMA)
[Saratoga Education Foundation
(SEF): 060-9010-095710]
5000-5999: Services And Other
Operating Expenditures
Education Foundation 39425

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 Goal 4 were generally implemented as planned. Examples of actions and services that were achieved and exceeded the plan include:

- *The percentage of teachers rating the quality of tech support as above average or excellent.
- *TK-8 students received 3 or more Digital Citizenship lessons.
- *Elementary classes completed 3 or more projects using a MakerSpace.
- *Continued current Tech Team staffing of 4 full time employees and increased by 0.5 FTE.
- *Teacher on special assignment designed six centers that students rotated through over a six week period to introduce students to exploring, designing, and computational thinking in the Makerspace. 100% of the students in TK-2 participated in the exploratory centers at some time during the 2018-2019 school year.
- *The Teacher on Special Assignment met with 3rd-5th grade students to promote the Student to Student conference. The teacher encouraged students in person to present which added to an increase of 30% enrollment this year.

There were a few exceptions:

- *We did not meet our goals in the total percentage of SUSD classroom teachers in the four SAMR levels. This will mean that we will provide further support to teachers on how to integrate learning and technology.
- *We did not meet our goals in the middle school teachers use of the Makerspace with their classes this year. This will mean that we will provide further support to teachers on how to use the Makerspace.
- *No teachers participated in Mini-MERIT PD. This will mean that we will have to provide alternative choices for professional development.

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

Based on data referred in the 2018-19 Goal 4 Actual Outcomes in the Annual Measurable Outcomes section above, we are making steady progress in meeting this goal and its specific actions and services. We will work on the areas that need improvement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1:

- *KCI/Foothill EdTech professional development and stipend funds were not spent due to low interest by teachers.
- EdTech professional development funds were not all spent due to low interest by teachers.

Redwood Middle School professional development funds were not spent due to not receiving requests from teachers.

G Suite professional development funds were not all spent due to low interest by teachers.

Tech Team professional development funds were overspent due to the need to provide new staff with additional support in the use of PowerSchool.

Stipends for EdTech funds were overspent due to more teachers attending certain professional development than planned.

***Action 2:**

Replacement of student and teacher devices funds were not all spent due how structured our budget. We typically allocated equal amounts of funds for replacement over a five year period, so that leftover funds would be rolled over for the following year to cover expenses. However, we will be changing that structure, so that only funds necessary for the current year will be allocated and have different allocations each subsequent year based on the replacement plan of devices. Since devices were purchased in different quantities and at different times, the budget allocation will vary in the coming years.

The funds for managing inventory were less because we did not renew the contract for one of the vendors. This expense will be postponed for 2019-2020

Helpdesk costs decreased significantly because we decided to change to a vendor that charges significantly less.

Student Tech Support expenditures were less due to the fact that we decided not to renew the cost for the curriculum since teachers preferred to create their own.

Typing program ended up costing less due to requesting accounts for less students.

We overestimated the cost for salary and benefits for our 0.5 FTE Tech Support

***Action 3:**

We underestimated the cost for the digital portfolio tool and will make adjustments for next year.

We received a donation for our student conference from the Saratoga Education Foundation which offset the estimated costs.

***Action 6:**

Project Lead the Way expenses were less than planned since we decided not to purchase all the materials.

***Action 7:**

Not all supplies were purchased by art teacher.

We increased a music teacher position from 0.5FTE to 1.0FTE.

We under budgeted the cost of payroll for the After-school music position.

We over budgeted the cost of benefits for the After-school music position.

We over budgeted the cost for the TK-2 art.

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.

These changes can be found in the Actions and Services sections of Goal 4 of the 2019-20 LCAP:

*We will offer alternative professional development options to teachers during the school year. LCAP 4.1

*We will focus on supporting the middle school in providing professional development relevant to their needs. LCAP 4.1

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Saratoga Union School District's vision is to create an innovative public school system that stimulates intellectual curiosity, provides academic rigor for each and every learner, and instills leadership, responsibility, and global citizenship in a safe and nurturing environment where learners thrive.

We accomplish this with a highly professional and differentiated system of education, which engages community stakeholders as educational partners, embraces diversity, inspires creativity, and fosters student well-being. We measure success in student outcomes and achievement, professional growth, and a commitment to continuous improvement.

Our District has a very involved and dedicated parent community. Many parents generously contribute their valuable time, energy, and financial resources in order for our District to provide a stellar learning environment for our students. Our partnership with parents and the community translates into enriching learning opportunities and activities that set our District apart. The richness of the programs in our District is made possible by this strong partnership between the schools, parents and the community-at-large.

The structure for parent involvement includes committees at both the district and site levels comprised of a cross-section of parents representing English learners, students with disabilities, low income families, and all students. The committees also include stakeholders from the certificated and classified bargaining units, as well as site and district administrators.

Stakeholders in the groups listed below provide input into our Local Control and Accountability Plan (LCAP):

- * District Leadership Team (DLT);
- * District English Learner Advisory Committee (DELAC);
- * Science, Technology, Engineering, Arts, Math, and Music (STEAM) Team;
- * Saratoga Union School District staff (management, classified and certificated);
- * School Site Councils at each school site (SSCs);
- * Superintendent's Advisory Council (SAC) comprised of parent leaders of each site's School Site Council (SSC), Parent Teacher Association (PTA), Saratoga Education Foundation (SEF), and other parent volunteer organizations;
- * Emergency Preparedness Committee;
- * Saratoga Education Foundation (SEF);
- * Comprehensive Sexuality Education (CSE) Advisory Group;

- * Community Math Study Group (CMSG) Advisory Group;
- * Educational Technology Planning Committee;
- * Principals and Directors Team;
- * Saratoga Teachers' Association;
- * and most importantly, our students.

Our Principals and District Administrators effectively aligned the goals, actions, and services of each school site's School Plan for Student Achievement (SPSA) with the goals, actions, and services of Saratoga Union School District's Local Control and Accountability Plan (LCAP) and Strategic Plan.

Surveys:

1. The District sent its annual LCAP survey to all District employees and to community members (open March 4 - March 18). The survey was also available to the community via the District website. The survey questions were translated into Mandarin and responses received in Mandarin were translated into English. 215 parents and staff members responded to the English survey and 19 parents responded to the Mandarin survey. The survey questions addressed the eight state priorities, including student achievement/engagement, implementation of Common Core State Standards, school climate, parental involvement, course access, and basic services. At their April 4 meeting, the Board of Trustees received a summary report of these results aggregated at the district level and disaggregated by school level.
2. The District also surveyed all students in grades 4 - 8 (open March 4 - March 18). 1124 students responded to the survey (746 middle school students, 129 Argonaut students, 112 Foothill students, and 137 Saratoga students). Principals and teachers encouraged students to take the survey at school. At their April 4 meeting, the Board of Trustees received a summary report of these student survey results aggregated at the district level and disaggregated by school level.
3. The District also surveyed students, staff and parents regarding the use of educational technology in our district.
4. During the 2015-16 school year, the District surveyed 4th, 5th, and 7th grade students using the Project Cornerstone Developmental Assets survey. This survey is administered every five years. The next administration will likely occur in 2019-20.
5. The District surveyed parents and students in 5th and 8th grade about the District's comprehensive sexuality education program (CSE) to inform the implementation of the program during the 2019-20 school year.
6. Elementary teachers participated in a survey about the District's enrichment programs funded by the Saratoga Education Foundation (Rhythm & Moves physical education, Community School of Music & Arts visual arts instruction, music instruction, science and educational technology instruction).
7. District parents and staff responded to a communication survey to establish baseline information about communication preferences.

Survey questions and results are included in the appendices to this document.

District general and special education staff (certificated and classified) were given multiple opportunities to provide input about professional development throughout the school year. This information was used to plan differentiated professional learning experiences based on staff and student needs. Elementary teachers also responded to a summative survey which provided information to plan for 2019-20 professional learning.

District administrators, teachers, and the Board of Trustees reviewed and analyzed District data. The data included suspension and expulsion data; state and local indicators as listed on the California Dashboard, including California Assessment of Student Performance and Progress (CAASPP) assessment results comprised of California Standards Test in Science (CAST), California Alternate Assessment (CAA), and Smarter Balanced Assessment Consortium SBAC); English Language Proficiency Assessments for California (ELPAC, the successor to the California English Language Development Test); English Learner (EL) reclassification trends; parent/student survey results; and local assessment measures of student progress, i.e., writing, reading, and math performance assessments.

Local Control and Accountability Plan (LCAP) Goals are written and revised to align with each school's School Plan for Student Achievement (SPSA), the District Strategic Plan and with input from the District Board of Trustees, as well as District and site leadership. The data analysis and District goals are presented to the School Site Councils (SCCs), the District English Learner Advisory Committee (DELAC), and used at the site level to create the School Plans for Student Achievement (SPSA). Parents provide input when determining priorities to align goals with site and District action plans.

Saratoga Union School District (SUSD) staff worked in close collaboration with the Santa Clara County Office of Education (SCCOE) staff to ensure adherence to California (CA) Education Code 52060 and Audit requirements. The Local Control and Accountability Plan (LCAP) was created to satisfy statutory requirements and the priorities determined by all stakeholders. Teachers, parents and administrators worked together to gather feedback related to parent participation and create needs based responsive action plans at the site level. Those action plans are in direct alignment with the School Plans for Student Achievement (SPSAs), the Local Education Agency (LEA) Plan and Local Control and Accountability Plan (LCAP). Single Plans for Student Achievement (SPSAs) and site action plans are taken through an approval process that includes the School Site Councils (SSCs), the District English Learner Advisory Committee (DELAC), and the Saratoga Union School District (SUSD) Board of Trustees.

Prior to the adoption of the Local Control and Accountability Plan (LCAP), the Board of Education held a public hearing at its regularly scheduled meeting on June 13, 2019, to provide additional opportunities for public recommendations and input. There were no public recommendations or input made at that meeting. The Local Control and Accountability Plan (LCAP) was adopted at the Board's next regularly scheduled public meeting on June 27, 2019. The Local Control and Accountability Plan (LCAP) and the district budget were adopted at the same meetings on June 27, 2019, with the Local Control and Accountability Plan (LCAP) being adopted prior to the budget per California (CA) Education Code 52062.2.

Student/ Parent/ Teacher/ Community/ Stakeholder Engagement, Information and Input/Consultation:

District Leadership Team (DLT) - includes grade-level and department representative teachers, Principals, Redwood Middle School (RMS) Vice Principal, Tech Teacher on Special Assignment (TOSA), ELA/ELD Teacher on Special Assignment, Literacy Coach, Director of Special Education, Assistant Superintendent of Educational Services.

The purpose of DLT is to provide a vehicle for teacher input on district decisions, specifically to: 1) ensure and facilitate articulation among school sites, grade levels, departments, etc, and 2) Establish long and short term professional development goals (content and timelines), based upon district goals and administrator, teacher and/or student need.

Topics: overview of Local Control and Accountability Plan (LCAP), review of quantitative and qualitative data, and discussion of Goal 1

2018-19 DLT Meeting Dates: September 29, October 9 and 15, December 10 and 17, January 14, February 11 and 25, April 22 and 29, and May 6.

Input from District Leadership Team (DLT) is noted in "Impact to Local Control and Accountability Plan (LCAP)".

District English Language Advisory Committee (DELAC) - includes parent representatives from each school site, Principals, Director of Educational Services

The purpose of the DELAC is to:

- * Develop parent training and support for EL and Immigrant families
- * Work with School Site Council and school principal on providing programs and services for meeting the needs of English learners at the school site.
- * Align school and district goals for English learners with the Local Control Accountability Plan, Strategic Plan, Single Plan for Student Achievement, Title III Accountability Plan, and Local Education Accountability Plan

Topics: overview of Local Control and Accountability Plan (LCAP); review of English Learner (EL) data including reclassification rates, California English Language Development Test (CELDT) levels, Title 3 Report, Annual Measurable Achievement Objectives (AMAO) Accountability Reports; and discussion of Goal 1.

2018-19 DELAC Meeting Dates: September 24 and 24, November 26 and 27, January 28 and 29, and March 26.

Input from DELAC is noted in "Impact to LCAP".

Superintendent's Advisory Council (SAC) - includes representatives from parent and community leadership groups - School Site Councils (SSCs), Parent Teacher Associations (PTAs), Saratoga Education Foundation (SEF), Director of Educational Services, and Superintendent

Topics: Overview of Local Control and Accountability Plan (LCAP), review of qualitative data, and discussion of Goal 2.

2018-19 Superintendent's Advisory Council Meeting Dates: September 11, January 15, March 12, and April 23.

Input from Superintendent's Advisory Council (SAC) is noted in "Impact to Local Control and Accountability Plan (LCAP)".

Emergency Preparedness Committee - includes School Resource Officer (SRO) from Santa Clara County Sheriff's Department, Saratoga Fire Department, Saratoga Union School District (SUSD) Maintenance Director, Los Gatos Saratoga Recreation Department Director of Programs, Principals, Director of Educational Services, staff and parent representatives from school sites

The purpose of the Emergency Preparedness Committee is to:

- * Coordinate and revise Comprehensive Safety Plans for each site and D.O.
- * Conduct emergency preparedness inventory at each site and D.O.
- * Review SUSD emergency policies
- * Coordinate emergency drills and training at each site and D.O.
- * Coordinate First Aid and CPR training in the district
- * Coordinate Emergency Communication Plan
- * Align goals with Local Control Accountability Plan, Strategic Plan, Single Plan for Student Achievement

Topics: overview of Local Control and Accountability Plan (LCAP), safety, emergency preparedness, and discussion of Goal 3.

2018-19 Emergency Preparedness Meeting Dates: September 17, October 22, December 3, February 4, April 1, and May 13.

Input from Emergency Preparedness is noted in "Impact to Local Control and Accountability Plan (LCAP)".

Community Math Study Group Advisory Group - Partnership between parents and staff to revise/refine district math pathways and placement process: series of meetings, workshops, and surveys

Purpose: A representative group of educators and parent/community members who are passionate about mathematics education to study and formulate recommendations to ensure that our students are placed in the middle school math course for which they are best prepared to succeed and in which they will be challenged to learn, and that both respect and reflect the diversity of values held by our community concerning mathematics education and achieve consensus about math curriculum pathways and course placement guidelines in SUSD.

2018-19 CMSG Advisory Group Meetings: September 11, January 29, and April 2.

Principals' Meetings - includes District Administrators and Site Principals.

Topics: overview of Local Control and Accountability Plan (LCAP), changes to Local Control and Accountability Plan (LCAP), alignment with Single Plans for Student Achievement (SPSAs) and Strategic Plan, review of all survey data and qualitative/quantitative data and metrics, discussion about Goals 1-4.

2018-19 Principal Meetings occurred every Tuesday afternoon throughout the entire school year.

School Site Councils (SCCs): comprised of school administrators, classified and certificated staff, parents, and students.

Topics: Overview of Local Control and Accountability Plan (LCAP) and alignment of School Plans for Student Achievement (SPSAs) with Strategic Plan and Local Control and Accountability Plan (LCAP)

Saratoga Union School District (SUSD) School Board

Topics: Overview of Local Control and Accountability Plan (LCAP) changes, board responsibilities; status updates on stakeholder processes and input; overview of budget alignment to actions and services.

SUSD Board Meetings in which LCAP was presented and discussed: March 21, April 4, and May 9.

The LCAP Public Hearing was held on June 13, 2019. The SUSD Board of Trustees approved the 2019-20 LCAP on June 27, 2019.

Parent/Community LCAP Survey:

email link sent out by principals to community; email link sent out by District Communication Coordinator, and link on website. The survey and ensuing responses were also translated into Mandarin.

(see survey questions and general feedback data in Appendix).

Input from Staff and Community Survey is noted in "Impact to Local Control and Accountability Plan (LCAP)".

Staff LCAP Survey:

email link sent out by Assistant Superintendent of Educational Services and link on website.

(see survey questions and general feedback data in Appendix)

Input from Staff and Community Survey is noted in "Impact to Local Control and Accountability Plan (LCAP)".

Student LCAP Survey:
principals administered to students in grades 4 - 8 from all four schools

(see survey questions and general feedback data in Appendix)

Input from Student Survey is noted in "Impact to Local Control and Accountability Plan (LCAP)".

Science, Technology, Engineering, Arts, Math and Music (STEAM) Team: The purpose of the Saratoga Union School District (SUSD) STEAM Team is to: partner with local business, non-profit organizations, and Saratoga High School to expose students to STEAM experiences; provide in-school and after-school STEAM engagement opportunities for all students; align STEAM actions and expenditures with Saratoga Union School District's (SUSD)'s Local Control and Accountability Plan (LCAP); establish a clear pipeline and pathway for students to access STEAM courses; ensure STEAM professional development to implement interdisciplinary, project-based learning that teaches transferable competencies in all core subjects

2018-19 STEAM Team Meeting Dates: November 5, February 12, March 4, and April 15.

Input from STEAM Team is noted in "Impact to Local Control and Accountability Plan (LCAP)".

Saratoga Education Foundation Program Advisory Committee: Evaluation and discussion about STEAM programs in our district. Saratoga Education Foundation's mission is to ensure that our children are nurtured with high-quality educational coverage of the areas of music, art, computer instruction, PE, and science.

2018-19 SEF PAC Meetings: November 9, December 6, March 15, and May 14.

In 2017-18, the Comprehensive Sexual Education (CSE) Working Group was established to: research and learn together about best practices and evidence-based interventions in CSE that schools can implement for optimal student health; explore the available curricula and educational materials that the CDE and ASHWG have vetted to be in compliance with the CHYA; identify resources other districts are utilizing to implement CSE, and learn from their experiences; bring the voices of all stakeholders in SUSD (parents, teachers, administrators, students) into the process of updating our CSE program; and ultimately develop a Scope and Sequence for 5th and 8th graders for district-wide implementation. In 2018-19, the CSE Advisory Group was formed to evaluate the implementation of the CSE program.

CSE Advisory Meeting Dates: multiple meeting dates: September 13 and 20, October 9 (all day), November 14, and November 27 (special education materials).

Input from CSE Advisory Working Group is noted in "Impact to Local Control and Accountability Plan (LCAP)".

The following agencies were not directly consulted in development of the Local Control and Accountability Plan (LCAP): County child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders. However, the Santa Clara County Office of Education (SCCOE) and California Department of Education (CDE) guidelines for serving foster youth were included in the development of this Local Control and Accountability Plan (LCAP).

Impact on LCAP and Annual Update

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

The process of eliciting input for Saratoga's Local Control and Accountability Plan (LCAP) provides a multitude of opportunities for all stakeholders (parents, teachers, classified employees, administrators, and students) to offer input into the Local Control and Accountability Plan (LCAP), and Single Plans for Student Achievement (SPSAs). The involvement process ensures that, minimally, all statutory requirements are met, and all school and District plans are aligned with common goals, purpose and intent.

Goal 1 (Academic Achievement)

Decisions about actions, services, and expenditures that will be made as a result of reviewing past progress and/or changes to Goal 1 in the 2019-20 school year:

1. Principals and district administrators will analyze CA Dashboard and Smarter Balanced Assessment Consortium (SBAC) Summative Assessment student performance data (Achievement Level Descriptors) at the aggregate and student group levels. Results were communicated to staff and community at Parent Teacher Association (PTA) and School Site Council (SSC) meetings, board meetings, and staff meetings. Principals will facilitate data chats with teachers using local assessments and CAASPP data to inform actions and services to support students (Refer to SUSD 2019-20 LCAP Goal 1).
2. The Department of Educational Services will coordinate a working group of teachers and administrators to explore options for SUSD's next data management system for the purpose of analyzing student academic performance and planning instruction (Refer to SUSD 2019-20 LCAP Goal 1).

3. Principals and teacher leaders will continue to research and identify resources and strategies for differentiation to meet the needs of all learners in reading and mathematics. Differentiated pedagogical practices will be integrated into teacher professional development to meet the needs of all levels of learners (Refer to SUSD 2019-20 LCAP Goal 1).

4. Principals and teacher leaders will research and implement Tier 2 and Tier 3 research-based reading intervention programs for students who are reading below grade level at the elementary and middle school level (Refer to SUSD 2019-20 LCAP Goal 1).

Goal 2 (Communication and Family Engagement):

Decisions about actions, services, and expenditures that will be made as a result of reviewing past progress and/or changes to Goal 2 in the 2019-20 school year:

1. Principals, district administrators, and teacher leaders will strategize how to grow membership in District English Learner Advisory Committee (DELAC) for more representation from each school site. Increase participation and attendance of English learner parents at District English Learner Advisory Committee (DELAC) meetings (Refer to SUSD 2019-20 LCAP Goal 2).

2. Using the recent communication survey results, district staff will develop a comprehensive and strategic district communication plan to maintain effective and frequent communication with families through a variety of media (Refer to SUSD 2019-20 LCAP Goal 2).

3. Principals, district administrators, and teacher leaders will expand opportunities for parents to learn about classroom instruction and how to support their children with homework. Increase number of parent workshops and guest speaker presentations, which focus on curriculum, social-emotional issues, parenting issues. Continue to provide opportunities for parents to attend informational meetings pertaining to district business, and to participate in the decision-making process by providing input and feedback (Refer to SUSD 2019-20 LCAP Goal 2).

Goal 3 (Safety):

Decisions about actions, services, and expenditures that will be made as a result of reviewing past progress and/or changes to Goal 3 in the 2019-20 school year:

1. Principals, district administrators, and teacher leaders will conduct a Community Social Emotional Learning Advisory Group, comprised of parents and staff members, to continue to build on the work of the Redwood Task Force (student, staff, and community wellness), and generate voice among TK-8th stakeholders to develop a comprehensive social-emotional learning plan to support student success in SUSD. The working group will explore questions such as, "How might we build staff, student and parent

resilience?, What would ideal successes look like for our students?, Where is the intersection of health (well-being) and high expectations (rigor)?, How might we build on what we are doing currently to support wellness, and ensure coherence and sustainability?"

2. Principals, district administrators, and the SEL Advisory Group will research metrics and surveys to obtain data on students' social-emotional needs and plan programs and services accordingly. Continue to evaluate the efficacy of our district's Tier 1, Tier 2, and Tier 3 social-emotional literacy programs and make adjustments based on student needs.
3. SUSD will continue to provide counseling services at the district's three elementary schools. Counseling and Support Services for Youth (CASSY) services will be introduced at each elementary school three days per week and will continue at Redwood Middle School (RMS). Staff will evaluate program and make refinements as needed.
4. Principals, district administrators, and the Emergency Preparedness Committee will continue laser focus on safety, emergency preparedness, and training/drills at school and district level, in collaboration with local fire and law enforcement agencies.
5. As per Assembly Bill 2246 (Chapter 642, Statutes of 2016), SUSD mental health experts will create and adopt a policy on pupil suicide prevention, intervention, and postvention; all district staff will be trained on the Mental Health Toolkit.
6. SUSD will continue to comply with AB 329 (CA Healthy Youth Act), which requires school districts ensure that all pupils in grades seven to twelve, inclusive, receive comprehensive sexual health education and HIV prevention education. Continue to provide mandatory comprehensive sexual health education instructional materials for eighth-grade students and eighth-grade teachers will continue to receive training and support. Fifth-grade students will continue to learn puberty lessons, and fifth-grade teachers will continue to receive training and support. SUSD educators will create a curriculum scope and sequence for developmentally-appropriate sexual health and general health education from TK-8.

Goal 4 (Innovation, Educational Technology, and 21st Century Learning Skills):

Decisions about actions, services, and expenditures that will be made as a result of reviewing past progress and/or changes to Goal 4 in the 2019-20 school year:

4. Continue to ensure and support equitable and consistent access to technology devices and online digital resources. Continue to provide a device and internet service at home to students who don't have that access. Continue to provide support on the use of iPads and interactive displays to teachers and students in Special Education.
5. Continue to focus on providing training and support for staff in educational technology integration, including digital communication and collaboration. Continue to implement digital citizenship curriculum and empowered learner activities such as setting goals, reflecting, and getting feedback.

6. Establish the use of student digital portfolios using Google Sites where students will organize their many projects throughout the grades, including projects that integrate the "4Cs" (collaboration, communication, creativity, and critical thinking).
7. Coordinate and implement Science, Technology, Engineering, Math (STEM) programs at all grade levels.
8. Continue to offer and grow STEM classes at RMS: STEM class in sixth grade on the Exploratory Wheel and Project Lead the Way (PLTW) Gateway program's robotics and automation elective courses.
9. Continue Science, Technology, Engineering, Arts, Math and Music (STEAM) Team to identify strengths and opportunities to improve project-based learning, content integration and innovation in our district by expanding MakerSpaces at each school.
10. Continue to provide opportunities for students to showcase their work through performances, exhibitions, virtual showcases, and publication opportunities for students to share their academic and artistic endeavors with peers, parents, and the community.
11. Continue to provide high-quality visual art and music classes at all schools. An orchestra elective will continue to be offered at the middle school. SUSD and SHS administrators and music teachers will continue to collaborate frequently to provide K-12 students with a comprehensive music education.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Goal 1:

All Saratoga Union School District (SUSD) students will reach high standards and will demonstrate upward movement in student achievement through Common Core State Standards (CCSS)- and NGSS-aligned instruction, assessment, and staff professional development.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

1. Continue to provide instruction and resources necessary to maintain high student achievement and ensure growth for all students.
2. Continue to provide teachers and administrators with relevant professional development and structured collaboration with a focus on using formative and summative assessments (SBAC, District-wide curriculum-based assessments), differentiating instruction to meet the needs of all students, and implementing Visible Learning high impact strategies.
3. Continue to provide instruction and resources necessary to maintain high student achievement and ensure growth for English language learners and reclassified students.
4. Continue to increase achievement and ensure growth for all Students with Disabilities and Hispanic students.

5. Continue to explore supplemental instructional materials in NGSS, ELA, ELD, Mathematics, [Comprehensive Sexual Education], and STEAM in order to meet the needs of all learners, including ELs and students with disabilities.
6. Continue to develop procedures for collecting and using formative data to drive instruction.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher feedback and classroom observations of Next Generation Science Standards (NGSS) implementation	100% of 6th grade teachers implemented NGSS through field testing the StemScopes supplementary curriculum.	100% of Grades 4-8 science teachers will implement the NGSS through field testing the StemScopes supplementary curriculum. Some TK-3 teachers may volunteer to pilot NGSS curriculum.	100% of Grades TK-8 science teachers will implement NGSS.	100% of Grades TK-8 science teachers will implement NGSS.
Teacher feedback and classroom observations of Middle School Core ELA curriculum implementation	MS Core ELA teachers piloted new Core ELA curriculum.	100% of Grades 6-8 Core teachers will implement the new Core ELA curriculum.	100% of Grades 6-8 Core teachers will implement the Core ELA curriculum, as revised by grade-level teams based on their review of first year curriculum implementation, including Core (ELA and Social Studies) integration.	100% of Grades 6-8 Core teachers will implement the Core ELA curriculum, as revised by grade-level teams based on their review of second year implementation, including Core (ELA and Social Studies) integration.
BrightBytes SAMR (Substitution, Augmentation, Modification, Redefinition) Lens Survey	Current self-reported SAMR levels of all SUSD classroom teachers: Beginner (pre-SAMR level) - 34%	The total percentage of SUSD classroom teachers in the four SAMR levels will increase by at least 5% from the baseline levels.	The total percentage of SUSD classroom teachers in the four SAMR levels will increase by at least 5% from the 2017-18.	The total percentage of SUSD classroom teachers in the four SAMR levels will increase by at least 3% from the 2018-19.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Substitution - 24% Augmentation - 30% Modification - 5% Redefinition - 4%			
STEAM Integration: MakerSpace Usage by Teachers	MakerSpaces became available at Foothill Elementary and Redwood Middle School. Two-thirds of the classes at Foothill used the MakerSpace. Many K-5 students attended either Robotics Club after school or the community Fab Lab night supported by the PTA. Five lunch MakerSpace drop-in sessions were held at Argonaut - a total of approximately 50 students participated. 20% of middle school teachers used the Maker Space with their classes this year.	Increase the MakerSpace access by developing a MakerSpace at one additional elementary school. 80% of elementary classes at schools with MakerSpaces will complete a project using a MakerSpace. 40% of middle school teachers will use the Maker Space with their classes this year.	Increase the MakerSpace access by developing a MakerSpace at the final elementary school. 80% of elementary classes will complete a three projects using a MakerSpace. 60% of middle school teachers will use the Maker Space with their classes this year.	MakerSpaces will be available at all schools. 100% of all elementary classes will complete a project using a MakerSpace. 60% of middle school teachers will use the Maker Space with their classes this year.
Professional Development: PD Sign-In Data and Participant Feedback Surveys; Professional Development Calendar	Teachers and staff participated in professional development, structured collaboration focusing on elementary literacy	Teachers and staff will participate in differentiated professional development, structured collaboration, and	Teachers and staff will participate in differentiated professional development, structured collaboration, and	100% of teachers and staff will participate in differentiated professional development, structured collaboration, and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	and math instruction, middle school departmental content-based PD, and G-Suite technology (cloud-based computing, collaboration, and productivity tools) district-wide. All classroom teachers participated in an SBAC Data Review session. Elementary teachers were given release time to align writing scoring and plan writing instruction based on scoring results. Pilot collection of elementary DRA (Reading Assessment) data in Spring 2017 Pilot of Ellevation program to collect English learner data to inform placement and instruction. Pilot of English learner daily support logs to track student progress and promote teacher collaboration Content-specific PD was provided for middle school departments	coaching with a focus on data-driven instruction and differentiating instruction to meet the needs of all students. 100% of TK -5 teachers will administer curriculum-based assessments, upload assessment results to a district database, and participate in PD collaboration sessions to analyze data and plan instruction. 100% of TK-3 teachers will receive coaching on differentiation and data-driven instruction in literacy. 100% of TK-5 teachers will participate in math differentiation strategies PD. 100% of TK-5 teachers will participate in NGSS PD. Continue to provide content-specific PD for middle school departments based on	coaching with a focus on data-driven instruction and differentiating instruction to meet the needs of all students. Sites will determine specific professional development topics based on teacher surveys, requests, and needs. Continue to provide K-8 coaching upon teacher request.	coaching with a focus on data-driven instruction and differentiating instruction to meet the needs of all students. All SUSD substitute teachers will have access to district Professional Development. All teachers will continue to receive coaching on differentiation and data-based planning. Continue to provide PD on differentiation of instruction for TK-5 teachers. Continue to provide content-specific PD for middle school departments based on student need and teacher request.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	based on student need and teacher request.	student need and teacher request.		
SBAC Performance Data for English language learners; ELD and classroom teacher interactive log for EL student support; Reclassification Rates	Principals and teachers tracked and monitored academic performance data of English learners and reclassified students to provide differentiated support to improve their performance. Educators and parents participated in SST meetings and parent conferences to collaborate together. CA School Dashboard Data for English learners (all ELs and Reclassified): ELA status = Very High (51.2 points above level 3) ELA change = Increased (by 7.5 points) EL Students Overall Performance in ELA = "Blue" 46% of English learners met or exceeded standards in ELA on the 2016 SBAC	Principals and teachers will continue to track and monitor academic performance data of English learners and reclassified students to provide differentiated support to improve their performance. Educators and parents will participate in SST meetings and parent conferences to collaborate together. English learners will maintain "Blue" (Very High Status and Increase in Growth) in both ELA and Mathematics 47% or greater of English learners (ELs) will meet or exceed standards in ELA on the 2017 SBAC 89% or greater of Reclassified ELs will meet or exceed standards in ELA on the 2017 SBAC	Principals and teachers will continue to track and monitor academic performance data of English learners and reclassified students to provide differentiated support to improve their performance. Educators and parents will participate in SST meetings and parent conferences to collaborate together. English learners and Reclassified ELs will attain "Blue" (Very High Status and Increase in Growth) in both ELA and Mathematics on the 2018 SBAC. In January 18, 2019 the State Board of Education approved the use of ELPAC Overall Performance Level (PL) 4 as the statewide standardized ELP criterion for reclassification beginning with the 2018–19 Summative	100% of principals and teachers will continue to track and monitor academic performance data of English learners and reclassified students to provide differentiated support to improve their performance. Educators and parents will participate in SST meetings and parent conferences to collaborate together. English learners and Reclassified ELs will maintain "Blue" (Very High Status and Increase in Growth) in both ELA and Mathematics on the 2019 SBAC. In 2019-20, the reclassification criteria will change due to SBE approved criteria. Using this criteria, SUSD will reclassify 35% of English learners.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	88% of Reclassified English learners met or exceeded standards in ELA on the 2016 SBAC Mathematics status = Very High (81.5 points above level 3) Mathematics change = Increased (by 11.6 points) EL Students Overall Performance in Mathematics = "Blue" 55% English learners met or exceeded standards in Mathematics on the 2016 SBAC 90% Reclassified English learners met or exceeded standards in Mathematics on the 2016 SBAC	56% or greater of English learners will meet or exceed standards in Mathematics on the 2017 SBAC 91% or greater of Reclassified ELs will meet or exceed standards in Mathematics on the 2017 SBAC.	ELPAC administration for grades K–12. Therefore, beginning with the spring 2019 Summative ELPAC, we will use Overall PL 4 to determine whether a student has met the English Language Proficiency assessment criterion. In the 2018-19 schoolyear, 38 English learner students met the criteria for reclassification (34% of English learners). In the 2018-19 schoolyear District staff monitored 141 formerly reclassified students. There are 132 fully exited reclassified students.	
SBAC Performance Data for Underperforming Groups (Hispanic and Students with Disabilities)	Principals and teachers tracked and monitored academic performance data of these student groups to provide differentiated support to improve their performance. Educators and parents participated in SST and IEP	Principals and teachers will track and monitor academic performance data of these student groups to provide differentiated support to improve their performance. Educators and parents will participate in SST and	Principals and teachers will track and monitor academic performance data of these student groups to provide differentiated support to improve their performance. Educators and parents will participate in SST and	Principals and teachers will track and monitor academic performance data of these student groups to provide differentiated support to improve their performance. Educators and parents will participate in SST and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	meetings and parent conferences to collaborate together. CA School Dashboard Data for Hispanics: ELA status = High (27 points above level 3) ELA change = Declined (by 3.5 points) Hispanic Students Overall Performance in ELA = "Yellow" 73% of Hispanic students met or exceeded standards in ELA on the 2016 SBAC Mathematics status = High (7 points above level 3) Mathematics change = Declined Significantly (by 18.7points) Hispanic Students Overall Performance in Mathematics = "Orange" 58% of Hispanic students met or exceeded standards in Mathematics on the 2016 SBAC	IEP meetings and parent conferences to collaborate together. Hispanic students will reach or exceed "Green" (High and Increased performance) in ELA and "Yellow" in Mathematics on the CA School Dashboard. 74% or greater of Hispanic students will meet or exceed standards in ELA on the 2017 SBAC 59% or greater of Hispanic students will meet or exceed standards in Mathematics on the 2017 SBAC Students with Disabilities will reach or exceed "Blue" (High performance and Increase Significantly) in ELA and "Blue" in Mathematics on the CA School Dashboard. 50% or greater of Students with	IEP meetings and parent conferences to collaborate together. Hispanic students' academic performance in both ELA and Mathematics will increase. Academic performance of Students with Disabilities in both ELA and Mathematics will increase.	IEP meetings and parent conferences to collaborate together. Hispanic students' academic performance will increase in ELA from 80% to 85% and in Mathematics from 60% to 65% meeting/exceeding standard. Academic performance of Students with Disabilities will increase from 55% to 60% in ELA and from 60% to 65% in Mathematics meeting/exceeding standard.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	CA School Dashboard Data for Students with Disabilities: ELA status = Medium (.1 points above level 3) ELA change = Increased (by 11.2 points) Students with Disabilities Overall Performance in ELA = "Green" 49% of Students with Disabilities met or exceeded standards in ELA on the 2016 SBAC Mathematics status = High (10.4 points above level 3) Mathematics change = Increased (by 11.8 points) Students with Disabilities Overall Performance in Mathematics = "Green" 51% of Students with Disabilities met or exceeded standards in Mathematics on the 2016 SBAC	Disabilities will meet or exceed standards in ELA on the 2017 SBAC. 52% or greater of Students with Disabilities will meet or exceed standards in Mathematics on the 2017 SBAC.		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: 1A: Fully credentialed in all subject areas 1B: Standard- Aligned Instructional Materials 1C: Include facility measure (Williams/FIT Report)	1A: All teachers are fully credentialed. 1B: All instructional materials are standards-aligned. 1C: Williams and FIT Reports are satisfactory.	1A: All teachers will continue to be fully credentialed. 1B: All instructional materials will continue to be standards-aligned. 1C: Williams and FIT Reports will continue to be satisfactory.	1A: All teachers will continue to be fully credentialed. 1B: All instructional materials will continue to be standards-aligned. 1C: Williams and FIT Reports will continue to be satisfactory.	1A: All teachers will continue to be fully credentialed. 1B: All instructional materials will continue to be standards-aligned. 1C: Williams Complaint and FIT (Facility Inspection Tool) Reports will continue to be satisfactory.
Priority 4: CELDT/ELPAC Data	CELDT will transition to ELPAC in 2017-18	CELDT transitioning to ELPAC.	ELPAC baseline results will be established.	100% of our English learners will grow by at least one performance level on their overall ELPAC summative results.
Priority 7: RMS Master Schedule	Review of class availability for middle school students within scope of RMS Task Force.	7th graders will have access to two electives (Increase of one elective from previous year).	Continue to expand course offerings to ensure equity for RMS special education and English learner classes.	Continue to ensure equity for RMS special education and English learner classes by offering a reading support class during the school day, as well as before-school math advisory classes.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.1 PROFESSIONAL DEVELOPMENT/TEACHER SUPPORT
Teachers, professional staff, and classified staff will participate in differentiated professional development, structured collaboration, and coaching focused on standards-based, data-driven instruction differentiated to meet the needs of all students.

The District's Teachers on Special Assignment (TOSAs) will work together to provide coaching and support for all TK-8 grade teachers in implementing CCSS- and NGSS-aligned instruction and integrating instructional technology, as well as to coordinate professional

2018-19 Actions/Services

1.1 PROFESSIONAL DEVELOPMENT/TEACHER SUPPORT
Teachers, professional staff, and classified staff will continue to participate in differentiated professional development, structured collaboration, and coaching focused on standards-based, data-driven instruction differentiated to meet the needs of all students.

The District's Teachers on Special Assignment (TOSAs) will continue to work together to provide coaching and support for all TK-8 grade teachers in implementing CCSS- and NGSS-aligned instruction and integrating instructional technology, as well as to coordinate

2019-20 Actions/Services

1.1 PROFESSIONAL DEVELOPMENT/TEACHER SUPPORT
Teachers, professional staff, and classified staff will continue to participate in differentiated professional development, structured collaboration and coaching focused on standards-based, data-driven instruction differentiated to meet the needs of all students.

The District's Teachers on Special Assignment (TOSAs) will continue to work together to provide coaching and support for all TK-8 grade teachers in implementing standards-aligned instruction and integrating educational technology, as well as to coordinate

development and provide information regarding instructional materials. Teachers will receive specific coaching on literacy, including Guided Reading, continued implementation of the Lucy Calkins Writing Workshop, reading and writing pedagogy, and integration of STEAM (science, technology, engineering, art, and math) in their content areas.

District NGSS Strategic Leadership Team will plan for professional learning, explore instructional resources, and align NGSS implementation with other initiatives.

Elementary Science Support Aides will continue to provide teachers with science support, including organizing and delivering hands-on science lessons and science centers, depending on the grade level.

The District's Library team, comprised of the RMS head librarian and the four school site library instructional aides, will collaboratively coordinate the district's library programs to support students and staff in accessing ideas and information.

New SUSD teachers will be supported by a mentor and participate in professional development with the Santa Cruz Silicon Valley New Teacher Project (SCSVNTP) /Beginning Teacher Support and Assessment (BTSA).

professional development and provide information regarding instructional materials. Specific coaching areas will be determined based on teacher needs, as determined through teacher surveys and classroom observations.

District NGSS Strategic Leadership Team will continue to plan for professional learning, explore instructional resources, form community and business partnerships, and align NGSS implementation with other initiatives.

Elementary Science Support Aides will continue to provide teachers with science support, including organizing and delivering hands-on science lessons and science centers, depending on the grade level.

The District's Library team, comprised of the RMS head librarian and the four school site library instructional aides, will continue to collaboratively coordinate the district's library programs to support students and staff in accessing ideas and information.

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The District's Library team, comprised of the RMS head librarian and the four school site library instructional aides, will continue to collaboratively coordinate the district's library programs to support students and staff in accessing ideas and information.

New SUSD teachers will continue to be supported by a mentor and participate in professional development with the Santa Cruz Silicon Valley New Teacher Project (SCSVNTP) /Beginning Teacher Support and Assessment (BTSA).

SUSD will continue to hire subs as necessary for release days for Professional Development.

Summer PD and collaboration will be provided upon request.

Subs will be hired as necessary for release days for Professional Development.

Summer PD will be provided.

Each school site will be provided PD funds to support its individual school (Single Plan for Student Achievement - SPSA) goals.

The District Learning Team (DLT) and site Teacher Leaders composed of teachers and administrators will collect data regarding District PD needs and provide input on District PD choices.

Teachers may apply to fill various compensated leadership positions at the site and district level. At the elementary level, these positions include Site and District Grade-Level Lead, Teacher in Charge when the principal is off campus, Student Council Advisor, MOUSE Squad Advisor, and Site Teacher Tech Support. At the middle school, these positions include Department Lead and member of the Student Achievement Leadership Team. At all schools, these positions also include Buddy Teacher and Site Teacher Tech Support.

SUSD will continue to hire subs as necessary for release days for Professional Development.

Summer PD will be provided.

Each school site will continue to be provided PD funds to support its individual school SPSA goals.

The District Learning Team (DLT) and site Teacher Leaders, composed of teachers and administrators, will continue to collect data regarding District PD needs and provide input on District PD choices.

Teachers may continue to apply to fill various compensated leadership positions at the site and district level. At the elementary level, these positions include Site and District Grade-Level Lead, Teacher in Charge when the principal is off campus, Student Council Advisor, Student Tech Support Advisor, and Site Teacher Tech Support. At the middle school, these positions include Department Lead and member of the Student Achievement Leadership Team. At all schools, these positions also include Buddy Teacher.

Each school site will continue to be provided PD funds to support its individual school SPSA goals.

The District Learning Team (DLT) and site Teacher Leaders, composed of teachers and administrators, will continue to collect data regarding District PD needs and provide input on District PD choices.

Teachers may continue to apply to fill various compensated leadership positions at the site and district level. At the elementary level, these positions include Site and District Grade-Level Lead, Teacher in Charge when the principal is off campus, Student Council Advisor, and Student Tech Squad Advisor. At the middle school, these positions include Department Lead and member of the Student Achievement Leadership Team. At all schools, these positions also include Buddy Teacher and Site Teacher Tech Support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	41000	26000	22732
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development (salary/benefits, reg fees, expenses, etc) [Title II: 060-4035-040350]	1000-1999: Certificated Personnel Salaries Professional Development (salary/benefits, reg fees, expenses, etc) [Title II: 060-4035-040350]	1000-1999: Certificated Personnel Salaries Professional Development (salary/benefits, reg fees, expenses, etc) [Title II: 060-4035-040350]
Amount	40000	0	10000
Source	Educator Effectiveness	Educator Effectiveness	Education Foundation
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development (salary/benefits, reg fees, expenses, etc) [Educator Effectiveness: 060-6264-062640]	Not Applicable Professional Development (salary/benefits, reg fees, expenses, etc) [Educator Effectiveness not included this year, funded by other sources]	1000-1999: Certificated Personnel Salaries Professional Development (salary/benefits, reg fees, expenses, etc) [Saratoga Education Foundation (SEF): 060-9010-095070]
Amount	70000	90000	70000
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development (salary/benefits, reg fees, expenses, etc) [General Fund: 010-0000-002110]	1000-1999: Certificated Personnel Salaries Professional Development (salary/benefits, reg fees, expenses, etc) [General Fund: 010-0000-002110]	1000-1999: Certificated Personnel Salaries Professional Development (salary/benefits, reg fees, expenses, etc) [General Fund: 010-0000-002110]

Amount	2300	5000	5000
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	1000-1999: Certificated Personnel Salaries CPR & First Aid Training [General Fund: 010-000-008400]	1000-1999: Certificated Personnel Salaries CPR & First Aid Training [General Fund: 010-000-008400]	1000-1999: Certificated Personnel Salaries CPR & First Aid Training [General Fund: 010-000-008400]
Amount	5200	14600	10000
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Santa Cruz Silicon Valley New Teacher Project (SCSVNTP) [General Fund: 060-9010-072720]	5000-5999: Services And Other Operating Expenditures Santa Cruz Silicon Valley New Teacher Project (SCSVNTP) [General Fund: 060-9010-072720]	5000-5999: Services And Other Operating Expenditures Santa Cruz Silicon Valley New Teacher Project (SCSVNTP) [General Fund: 060-9010-072720]
Amount	115214	116059	
Source	Basic Aid	Basic Aid	
Budget Reference	1000-1999: Certificated Personnel Salaries TOSA ELA/ELD (K-8) 1.0 FTE (MD) [General Fund (MPP): 010-0000-070900]	1000-1999: Certificated Personnel Salaries TOSA ELA/ELD (K-8) 1.0 FTE (MD) [General Fund (MPP): 010-0000-070900]	
Amount	20256	22394	
Source	Basic Aid	Basic Aid	
Budget Reference	3000-3999: Employee Benefits TOSA ELA/ELD (K-8) 1.0 FTE (MD) [General Fund (MPP): 010-0000-070900]	3000-3999: Employee Benefits TOSA ELA/ELD (K-8) 1.0 FTE (MD) [General Fund (MPP): 010-0000-070900]	

Amount	106817	107608	113628
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	1000-1999: Certificated Personnel Salaries TOSA Instructional Coach (K-5) 1.0 FTE (JO) [General Fund: 010-0000-002110]	1000-1999: Certificated Personnel Salaries TOSA Instructional Coach (K-5) 1.0 FTE (JO) [General Fund: 010-0000-002110]	1000-1999: Certificated Personnel Salaries TOSA Instructional Coach (K-5) 1.0 FTE (JO) [General Fund: 010-0000-002110]
Amount	20686	22647	26508
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	3000-3999: Employee Benefits TOSA Instructional Coach (K-5) 1.0 FTE (JO) [General Fund: 010-0000-002110]	3000-3999: Employee Benefits TOSA Instructional Coach (K-5) 1.0 FTE (JO) [General Fund: 010-0000-002110]	3000-3999: Employee Benefits TOSA Instructional Coach (K-5) 1.0 FTE (JO) [General Fund: 010-0000-002110]
Amount	113703	117114	122824
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	1000-1999: Certificated Personnel Salaries TOSA Classroom and Curriculum Support (K-5) 1.0 FTE (LM) [General Fund: 010-0000-002110]	1000-1999: Certificated Personnel Salaries TOSA Classroom and Curriculum Support (K-5) 1.0 FTE (LM) [General Fund: 010-0000-002110]	1000-1999: Certificated Personnel Salaries TOSA Classroom and Curriculum Support (K-5) 1.0 FTE (LM) [General Fund: 010-0000-002110]
Amount	42798	47400	51700
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	3000-3999: Employee Benefits TOSA Classroom and Curriculum Support (K-5) 1.0 FTE (LM) [General Fund: 010-0000-002110]	3000-3999: Employee Benefits TOSA Classroom and Curriculum Support (K-5) 1.0 FTE (LM) [General Fund: 010-0000-002110]	3000-3999: Employee Benefits TOSA Classroom and Curriculum Support (K-5) 1.0 FTE (LM) [General Fund: 010-0000-002110]

Amount	65,037	60493	64155
Source	Education Foundation	Education Foundation	Education Foundation
Budget Reference	2000-2999: Classified Personnel Salaries Elementary Science Support Aides (BP, MM, TBD) [Saratoga Education Foundation (SEF): 060-9010-095713]	2000-2999: Classified Personnel Salaries Elementary Science Support Aides (BP, JN, TBD) [Saratoga Education Foundation (SEF): 060-9010-095713]	2000-2999: Classified Personnel Salaries Elementary Science Support Aides (BP, KB, JN) [Saratoga Education Foundation (SEF): 060-9010-095713]
Amount	6,083	5574	10367
Source	Education Foundation	Education Foundation	Education Foundation
Budget Reference	3000-3999: Employee Benefits Elementary Science Support Aides (BP, MM, TBD) [Saratoga Education Foundation (SEF): 060-9010-095713]	3000-3999: Employee Benefits Elementary Science Support Aides (BP, JN, TBD) [Saratoga Education Foundation (SEF): 060-9010-095713]	3000-3999: Employee Benefits Elementary Science Support Aides (BP, KB, JN) [Saratoga Education Foundation (SEF): 060-9010-095713]
Amount	107,331	108117	114091
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	1000-1999: Certificated Personnel Salaries Middle School Librarian 1.0 FTE (MB) [General Fund - Library: 010-0000-002420]	1000-1999: Certificated Personnel Salaries Middle School Librarian 1.0 FTE (MB) [General Fund - Library: 010-0000-002420]	1000-1999: Certificated Personnel Salaries Middle School Librarian 1.0 FTE (MB) [General Fund - Library: 010-0000-002420]

Amount	26,433	30432	34387
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	3000-3999: Employee Benefits Middle School Librarian 1.0 FTE (MB) [General Fund - Library: 010-0000-002420]	3000-3999: Employee Benefits Middle School Librarian 1.0 FTE (MB) [General Fund - Library: 010-0000-002420]	3000-3999: Employee Benefits Middle School Librarian 1.0 FTE (MB) [General Fund - Library: 010-0000-002420]
Amount	101,655	100955	104918
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	2000-2999: Classified Personnel Salaries Part-time Elementary and Middle School Library Aides (JB, SN, GK, JR) [General Fund - Library: 010-0000-002420]	2000-2999: Classified Personnel Salaries Part-time Elementary and Middle School Library Aides (JB, SN, GK, TBD) [General Fund - Library: 010-0000-002420]	2000-2999: Classified Personnel Salaries Part-time Elementary and Middle School Library Aides (JB, JS, GK, SN) [General Fund - Library: 010-0000-002420]
Amount	21,122	23069	26217
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	3000-3999: Employee Benefits Part-time Elementary and Middle School Library Aides (JB, SN, GK, JR) [General Fund - Library: 010-0000-002420]	3000-3999: Employee Benefits Part-time Elementary and Middle School Library Aides (JB, SN, GK, TBD) [General Fund - Library: 010-0000-002420]	3000-3999: Employee Benefits Part-time Elementary and Middle School Library Aides (JB, JS, GK, SN) [General Fund - Library: 010-0000-002420]

Amount	88,386	80823	
Source	Basic Aid	Basic Aid	
Budget Reference	1000-1999: Certificated Personnel Salaries Literacy Coach .78 of 1.0 FTE (LB) [MPP: 010-0000-070900]	1000-1999: Certificated Personnel Salaries Literacy Coach .708 of 1.0 FTE (LB) [MPP: 010-0000-070900]	
Amount	27,054	24143	
Source	Basic Aid	Basic Aid	
Budget Reference	3000-3999: Employee Benefits Literacy Coach .78 of 1.0 FTE (LB) [MPP: 010-0000-070900]	3000-3999: Employee Benefits Literacy Coach .708 of 1.0 FTE (LB) [MPP: 010-0000-070900]	
Amount	24,930	33334	30978
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Literacy Coach .22 of 1.0 FTE (LB) [Title I: 060-3010-030100]	1000-1999: Certificated Personnel Salaries Literacy Coach .292 of 1.0 FTE (LB) [Title I: 060-3010-030100]	1000-1999: Certificated Personnel Salaries Literacy Coach .264 of 1.0 FTE (LB) [Title I: 060-3010-030100]
Amount	4,383	9957	9505
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Literacy Coach .22 of 1.0 FTE (LB) [Title I: 060-3010-030100]	3000-3999: Employee Benefits Literacy Coach .22 of 1.0 FTE (LB) [Title I: 060-3010-030100]	3000-3999: Employee Benefits Literacy Coach .264 of 1.0 FTE (LB) [Title I: 060-3010-030100]

Amount	78,964	105943	115317
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	1000-1999: Certificated Personnel Salaries TOSA Math 1.0 FTE (TBD) [General Fund: 010-0000-002110]	1000-1999: Certificated Personnel Salaries TOSA Math 1.0 FTE (RP) [General Fund: 010-0000-002110]	1000-1999: Certificated Personnel Salaries TOSA Math 1.0 FTE (RP) [General Fund: 010-0000-002110]
Amount	36,691	30303	33477
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	3000-3999: Employee Benefits TOSA Math 1.0 FTE (TBD) [General Fund: 010-0000-002110]	3000-3999: Employee Benefits TOSA Math 1.0 FTE (RP) [General Fund: 010-0000-002110]	3000-3999: Employee Benefits TOSA Math 1.0 FTE (RP) [General Fund: 010-0000-002110]
Amount	75804	82312	103590
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Leadership Compensation (TLC) [Parcel Tax: 040-0000-001830]	1000-1999: Certificated Personnel Salaries Teacher Leadership Compensation (TLC) [Parcel Tax: 040-0000-001830]	1000-1999: Certificated Personnel Salaries Teacher Leadership Compensation (TLC) [Parcel Tax: 040-0000-001830]
Amount			4000
Source			Basic Aid
Budget Reference			4000-4999: Books And Supplies Professional Development Hospitality/Supplies [General Fund: 010-0000-002110]

Amount			12529
Source			Other
Budget Reference			2000-2999: Classified Personnel Salaries Professional Development (salary/benefits, reg fees, expenses, etc) [Classified Block Grant: 060-7311-00000]

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.2 INSTRUCTIONAL MATERIALS AND PROGRAMS
SUSD students will be provided with high quality, consistent, standards-based

2018-19 Actions/Services

1.2 INSTRUCTIONAL MATERIALS AND PROGRAMS
SUSD students will continue to be provided with high quality, consistent,

2019-20 Actions/Services

1.2 INSTRUCTIONAL MATERIALS AND PROGRAMS
SUSD students will continue to be provided with high quality, consistent,

instructional materials, including digital resources, music and art supplies, and hands-on science materials. Supplementary materials will provide differentiation when needed. New materials will be reviewed, piloted, and purchased as required by changes in state standards, frameworks, and educational requirements.

Middle school Core teachers will implement new ELA/ELD curriculum.

Our district will coordinate with the Silicon Valley Education Foundation (SVEF) to implement the Elevate Math summer intervention program for incoming 8th graders to address students' mathematical proficiency and confidence in Algebra.

Our district will coordinate with SVEF to implement the Elevate Math Plus intervention program (during the school year) for 8th graders to address students' mathematical proficiency and confidence in Algebra.

standards-based instructional materials, including digital resources, music and art supplies, and hands-on science materials. Supplementary materials will provide differentiation when needed. New materials will be reviewed, piloted, and purchased as required by changes in state standards, frameworks, and educational requirements.

Reading intervention instructional materials will be tested at the elementary level.

Begin reviewing NGSS instructional materials as they become available.

standards-based instructional materials, including digital resources, music and art supplies, and hands-on science materials. Supplementary materials will provide differentiation when needed. New materials will be reviewed, piloted, and purchased as required by changes in state standards, frameworks, and educational requirements.

Reading intervention instructional materials will be used at all schools. We will continue to explore how to use a Multi-Tiered Support System (MTSS) to support all readers.

We will continue to evaluate additional reading, science, and history-social studies instructional materials as they become available and as the need arises.

SUSD will continue to implement and Extended Day Kindergarten program (year 2) as well as Instructional Aides in the Kindergarten program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1500	1500	18450
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Overdrive: Collaborative to access student digital content [General Fund IT: 010-0000-007700]	5000-5999: Services And Other Operating Expenditures Overdrive: Collaborative to access student digital content [General Fund IT: 010-0000-007700]	4000-4999: Books And Supplies Instructional Materials, print & digital including (but not limited to): Reading Intervention (LLI, Language Live, etc) Smart Learning Suite Teacher Resources (Daily 5, CAFE, Lucy Calkins, etc) [General Fund: 010-0000-002110]
Amount	8000	3500	67900
Source	Basic Aid	Basic Aid	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Follet: Library system initial implementation [General Fund IT: 010-0000-007700]	5000-5999: Services And Other Operating Expenditures Follet: Library system [General Fund IT: 010-0000-007700]	4000-4999: Books And Supplies Instructional Materials, print & digital including, (but not limited to): English Language Arts (Raz-Kids, Newsela, Scholastic, Time, handwriting, spelling, literature) Math (Ascend Math, Dreambox, Big Ideas) Science (FOSS, Mystery Science, Gizmos) Social Studies (Studies Weekly, History Alive) Music (RMS music books) Comprehensive Sexuality Education (Positive Prevention Plus) [Lottery: 060-6300-063000]

Amount	5000	0	82500
Source	Basic Aid	Basic Aid	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures Silicon Valley Education Foundation (SVEF) contribution for ElevateMath and ElevateMath summer program at RMS [General Fund SVEF: 010-0000-018160]	Not Applicable Silicon Valley Education Foundation (SVEF) contribution for ElevateMath and ElevateMath summer program at RMS [not included this year]	4000-4999: Books And Supplies Elementary ELA/Literacy Program Pilot [Lottery: 060-6300-063000]
Amount	19000	19500	58100
Source	One-Time Discretionary	One-Time Discretionary	One-Time Discretionary
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Dreambox [One Time Discretionary: 010-0000-002000]	5000-5999: Services And Other Operating Expenditures Dreambox [One Time Discretionary: 010-0000-002000]	4000-4999: Books And Supplies Instructional Materials, print & digital including (but not limited to): K-5 Math: Eureka Math 4-8 Science: STEMScopes [One Time Discretionary: 010-0000-002000]
Amount	3700	3700	
Source	One-Time Discretionary	One-Time Discretionary	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Explore Learning Gizmos [One Time Discretionary: 010-0000-002000]	5000-5999: Services And Other Operating Expenditures Explore Learning Gizmos [One Time Discretionary: 010-0000-002000]	

Amount	3600	3500	4000
Source	Lottery	Basic Aid	Basic Aid
Budget Reference	4000-4999: Books And Supplies Comprehensive Sexuality Education materials (TBD) [Lottery: 060-6300-063000]	4000-4999: Books And Supplies Comprehensive Sexuality Education materials (TBD) [General Fund: 010-0000-002110]	5000-5999: Services And Other Operating Expenditures Follet: Library system [General Fund IT: 010-0000-007700]
Amount	82000	50000	40000
Source	Lottery	One-Time Discretionary	Basic Aid
Budget Reference	4000-4999: Books And Supplies STEMscopes (Accelerate Learning) science instructional materials (Grades 4-8) [Lottery: 060-6300-063000]	4000-4999: Books And Supplies STEMscopes (Accelerate Learning) science instructional materials (Grades 4-8) [One Time Discretionary: 010-0000-002000]	4000-4999: Books And Supplies Leveled Books for Guided Reading [General Fund: 010-0000-002110]
Amount	117000	0	1200
Source	Lottery	Lottery	Basic Aid
Budget Reference	4000-4999: Books And Supplies myPerspectives (Pearson) ELA/ELD instructional materials (Grades 6-8) [One Time Discretionary: 010-0000-002000]	Not Applicable myPerspectives (Pearson) ELA/ELD instructional materials (Grades 6-8) [not included this year]	4000-4999: Books And Supplies Academic Summer School materials and curriculum [General Fund - Summer School: 010-0000-018180]
Amount	1700	1700	7500
Source	Lottery	Lottery	Basic Aid
Budget Reference	4000-4999: Books And Supplies Studies Weekly (American Legacy Publishing Inc) social studies instructional materials (Grades 4-5) [Lottery: 060-6300-063000]	4000-4999: Books And Supplies Studies Weekly (American Legacy Publishing Inc) social studies instructional materials (Grades 4-5) [Lottery: 060-6300-063000]	4000-4999: Books And Supplies School Library Books [General Fund - Library: 010-0000-002420]

Amount	4500	4500	47654
Source	Lottery	Lottery	Basic Aid
Budget Reference	4000-4999: Books And Supplies Supplementary and digital instructional materials (apps, Britannica, etc) [Lottery: 060-6300-063000]	4000-4999: Books And Supplies Music Supplies, Instruments (Recorders), Repair [Lottery: 060-6300-063000]	2000-2999: Classified Personnel Salaries Kindergarten Aides [General Fund - School Administration: 010-0000-002700]
Amount	444	444	6532
Source	Lottery	Lottery	Basic Aid
Budget Reference	4000-4999: Books And Supplies Classtech - SMART Notebook [Lottery: 060-6300-063000]	4000-4999: Books And Supplies Classtech - SMART Notebook [Lottery: 060-6300-063000]	3000-3999: Employee Benefits Kindergarten Aides [General Fund - School Administration: 010-0000-002700]
Amount	3000	3000	
Source	Lottery	Lottery	
Budget Reference	4000-4999: Books And Supplies Newsela [Lottery: 060-6300-063000]	4000-4999: Books And Supplies Newsela [Lottery: 060-6300-063000]	
Amount	4000	4000	
Source	Title II	Title II	
Budget Reference	4000-4999: Books And Supplies Leveled Books for Guided Reading [Title II: 060-4035-040350]	4000-4999: Books And Supplies Leveled Books for Guided Reading [Title II: 060-4035-040350]	

Amount	2000	2000	
Source	Basic Aid	Basic Aid	
Budget Reference	4000-4999: Books And Supplies Academic Summer School materials and curriculum [General Fund - Summer School: 010-0000-018180]	4000-4999: Books And Supplies Academic Summer School materials and curriculum [General Fund - Summer School: 010-0000-018180]	
Amount		29159	
Source		Basic Aid	
Budget Reference		4000-4999: Books And Supplies Leveled Literacy Intervention (LLI): Reading Intervention materials [General Fund: 010-0000-002110]	

Action 3

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.3 ASSESSMENT

SUSD teachers and administrators will identify and effectively use CCSS and NGSS-aligned diagnostic, formative, and interim assessments to inform instruction in all content areas.

SUSD Teachers and administrators will consistently use data management tools to access student data and monitor student performance.

SUSD teachers, administrators, and classified staff will coordinate successful SBAC administration for students in grades 2-8, including providing staff training on test administration and student practice opportunities. Teachers and administrators will analyze SBAC results to drive instruction.

Students in grades 5 and 6 will take a multiple-measures placement/diagnostic math assessment to inform their placement in middle school math courses.

SUSD teachers will have access to Silicon Valley Math Initiative (SVMI) professional development resources and formative math performance assessments to assess students' problem-solving and conceptual understanding of CCSS Math.

TK-5 teachers will administer pre-and post- curriculum-based assessments, receive training on how to upload

2018-19 Actions/Services

1.3 ASSESSMENT

SUSD teachers and administrators will continue to identify and effectively use CCSS and NGSS-aligned diagnostic, formative, and interim assessments to inform instruction in all content areas.

SUSD Teachers and administrators will continue to consistently use data management tools to access student data and monitor student performance.

SUSD teachers, administrators, and classified staff will continue to coordinate successful SBAC administration for students in grades 2-8, including providing staff training on test administration and student practice opportunities. Teachers and administrators will analyze SBAC results to drive instruction.

Students in grades 5 and 6 will continue to take a multiple-measures placement/diagnostic math assessment to inform their placement in middle school math courses.

SUSD teachers will continue to have access to Silicon Valley Math Initiative (SVMI) professional development resources and formative math performance assessments to assess students' problem-solving and conceptual understanding of CCSS Math.

2019-20 Actions/Services

1.3 ASSESSMENT

SUSD teachers and administrators will continue to identify and effectively use standards-aligned diagnostic, formative, and interim assessments to inform instruction in all content areas.

SUSD Teachers and administrators will continue to consistently use data management tools to access student data and monitor student performance.

SUSD teachers, administrators, and classified staff will continue to coordinate successful CAASPP (SBAC, CAST, CAA) administration for students in grades 3-8, including providing staff training on test administration and student practice opportunities. Teachers and administrators will analyze SBAC results to drive instruction.

Students in grades 5 and middle school will continue to take a multiple-measures placement/diagnostic math assessment to inform their placement in middle school math courses.

SUSD teachers will continue to have access to Silicon Valley Math Initiative (SVMI) professional development resources and formative math performance assessments to support the development of students' problem-solving and conceptual understanding of CCSS Math.

assessment results to a district site, and participate in PD collaboration sessions to analyze data, plan instruction, and provide timely feedback to students.

TK-3 teachers will receive coaching on differentiation and data-driven instruction.

Middle school teachers will use common assessments which are aligned with their specific subject matter.

SUSD TK-5 teachers will use CCSS-aligned Progress Updates (report cards). Teachers will collaborate with grade-level colleagues on alignment of assessments with the Progress Updates and discuss criteria for achievement levels. Parents will be given information to understand Progress Updates.

TK-5 teachers will continue to administer pre-and post- curriculum-based assessments, receive training on how to upload assessment results to a district site, and participate in PD collaboration sessions to analyze data, plan instruction, and provide timely feedback to students.

As needed, teachers will continue to receive coaching on differentiation and data-driven instruction.

SUSD TK-5 teachers will continue to use CCSS-aligned Progress Updates (report cards). Teachers will collaborate with grade-level colleagues on alignment of any new assessments with the Progress Updates.

TK-5 teachers will continue to administer pre-and post- curriculum-based assessments, receive training on how to upload assessment results to a district site, and participate in PD collaboration sessions to analyze data, plan instruction, and provide timely feedback to students.

As needed or requested, teachers will continue to have access to coaching on differentiation and data-driven instruction.

Middle school teachers will continue to use common assessments which are aligned with their specific subject matter.

SUSD TK-5 teachers will continue to use standards-aligned Progress Updates (report cards). Teachers will collaborate with grade-level colleagues on alignment of any new assessments with the Progress Updates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6000	6000	6000
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Silicon Valley Math Initiative (SVMI) Membership [Testing: 010-000-003160]	5000-5999: Services And Other Operating Expenditures Silicon Valley Math Initiative (SVMI) Membership [Testing: 010-000-003160]	5000-5999: Services And Other Operating Expenditures Silicon Valley Math Initiative (SVMI) Membership [Testing: 010-000-003160]

Amount	4500	8000	10000
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Silicon Valley Math Initiative (SVMI) MARS Scoring [Testing: 010-000-003160]	5000-5999: Services And Other Operating Expenditures Silicon Valley Math Initiative (SVMI) MARS Scoring [Testing: 010-000-003160]	5000-5999: Services And Other Operating Expenditures Silicon Valley Math Initiative (SVMI) MARS Scoring [Testing: 010-000-003160]
Amount	5000	5000	3250
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Northwest Education Association (NWEA) [Testing: 010-000-003160]	5000-5999: Services And Other Operating Expenditures Northwest Education Association (NWEA) [Testing: 010-000-003160]	5000-5999: Services And Other Operating Expenditures Northwest Education Association (NWEA) [Testing: 010-000-003160]
Amount	15000	15000	TBD
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SchoolCity: data management system [Testing: 010-0000-003160]	5000-5999: Services And Other Operating Expenditures SCCOE Data Zone: data management system [Testing: 010-0000-003160]	5000-5999: Services And Other Operating Expenditures Data management system: explore new system (TBD) [Testing: 010-0000-003160]

Amount			6000
Source			Basic Aid
Budget Reference			1000-1999: Certificated Personnel Salaries Math Assessment Proctors [Testing: 010-0000-003160]
Amount			300
Source			Basic Aid
Budget Reference			5000-5999: Services And Other Operating Expenditures Examview (RMS) [Testing: 010-0000-003160]
Amount			1400
Source			Basic Aid
Budget Reference			5000-5999: Services And Other Operating Expenditures ESGI (Elem) [Testing: 010-0000-003160]
Amount			600
Source			Basic Aid
Budget Reference			4000-4999: Books And Supplies DRA Supplies (Pearson) [Testing: 010-0000-003160]

Action 4

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

Students to be Served:

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

Location(s):

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

Students with Disabilities
Specific Student Groups: Students with Special Needs

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.4 SPECIAL EDUCATION AND UNDERPERFORMING STUDENTS
SUSD special education staff will participate in Professional Development to address implementation of ELA and Math CCSS, NGSS, and other educational needs resulting from Special Education student's disability(ies), including differentiation, writing appropriate goals, and supports for the general education classroom.

SUSD educators will participate in PD to address the needs of underperforming students.

Our district will offer an intensive summer school program and Extended School Year to English learners, students with

2018-19 Actions/Services

1.4 SPECIAL EDUCATION AND UNDERPERFORMING STUDENTS
SUSD special education staff will continue to participate in Professional Development to address implementation of ELA and Math CCSS, NGSS, and other educational needs resulting from Special Education student's disability(ies), including differentiation, writing appropriate goals, and supports for the general education classroom.

SUSD educators will continue to participate in PD to address the needs of underperforming students.

Our district will continue to offer an intensive summer school program and Extended School Year to English learners,

2019-20 Actions/Services

1.4 SPECIAL EDUCATION AND UNDERPERFORMING STUDENTS
SUSD special education staff will continue to participate in Professional Development to address implementation of content standards and other educational needs resulting from Special Education student's disability(ies), including differentiation, writing appropriate goals, and supports for the general education classroom.

SUSD educators will continue to participate in PD to address the needs of underperforming students.

Our district will continue to offer an intensive academic summer school program and Extended School Year to

disabilities, low-income, and Hispanic students.

Math and ELA/ELD TOSAs will provide individualized support, coaching and feedback for teachers in effective pedagogical practices to address the academic needs of all student groups, including Hispanic students in mathematics.

Principals and teachers will track and monitor academic performance data of these student groups to provide differentiated support as necessary to improve their performance. Educators and parents will participate in SST meetings and parent conferences to collaborate together.

students with disabilities, low-income, and Hispanic students.

TOSAs will provide individualized support, coaching and feedback for teachers in effective pedagogical practices to address the academic needs of all student groups.

Principals and teachers will continue to track and monitor academic performance data of these student groups to provide differentiated support as necessary to improve their performance. Educators and parents will participate in SST meetings and parent conferences to collaborate together.

English learners, students with disabilities, low-income, and Hispanic students.

TOSAs will provide individualized support, coaching and feedback for teachers in effective pedagogical practices to address the academic needs of all student groups upon request.

Principals and teachers will continue to track and monitor academic performance data of these student groups to provide differentiated support as necessary to improve their performance. Educators and parents will participate in SST meetings and parent conferences to collaborate together.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2075	\$2000	\$1581
Source	Educator Effectiveness	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education Professional Development (salary/benefits, reg fees, expenses, etc): [Educator Effectiveness: 060-6264-06264]	1000-1999: Certificated Personnel Salaries Special Education Professional Development (salary/benefits, reg fees, expenses, etc): [TBD]	1000-1999: Certificated Personnel Salaries Special Education Professional Development (salary/benefits, reg fees, expenses, etc): [Special Ed: 080-6500-065005; 080-6500-065009 Aides]

Amount	\$4000	\$4000	\$3127
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Subs for parent meetings: [Special Education: 080-6500-065007]	1000-1999: Certificated Personnel Salaries Subs for parent meetings: [Special Education: 080-6500-065007]	1000-1999: Certificated Personnel Salaries Subs for parent meetings [Special Education: 080-6500-065007 RSP; 080-6500-065008 SDC]
Amount	28,800	28,800	35050
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Extended School Year teachers (salaries) [Special Education: 080-6500-065002]	1000-1999: Certificated Personnel Salaries Extended School Year teachers (salaries) [Special Education: 080-6500-065002]	1000-1999: Certificated Personnel Salaries Extended School Year teachers (salaries) [Special Education: 080-6500-065002]
Amount	29284	29284	41123
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Extended School Year aides (salaries) [Special Education: 080-6500-065002]	2000-2999: Classified Personnel Salaries Extended School Year aides (salaries) [Special Education: 080-6500-065002]	2000-2999: Classified Personnel Salaries Extended School Year Aides (salaries) [Special Education: 080-6500-065002]

Amount	12352	13200	7416
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits Extended School Year teachers and aides (benefits) [Special Education: 080-6500-065002]	3000-3999: Employee Benefits Extended School Year teachers and aides (benefits) [Special Education: 080-6500-065002]	3000-3999: Employee Benefits Extended School Year teachers (benefits) [Special Education: 080-6500-065002]
Amount	500	500	11780
Source	Special Education	Special Education	Special Education
Budget Reference	4000-4999: Books And Supplies Extended School Year supplies [Special Education: 080-6500-065002]	4000-4999: Books And Supplies Extended School Year supplies [Special Education: 080-6500-065002]	3000-3999: Employee Benefits Extended School Year Aides (benefits) [Special Education: 080-6500-065002]
Amount			250
Source			Special Education
Budget Reference			4000-4999: Books And Supplies Extended School Year supplies [Special Education: 080-6500-065002]

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services**1.5 ENGLISH LEARNERS**

All classroom teachers will continue to provide Designated and Integrated English Language Development (ELD) instruction to English learners in their classrooms throughout the school day as required by state and federal law.

The EL Team will continue to support teachers in providing ELD instruction through PD regarding the ELD standards and the ELA/ELD framework, and by providing information on available instructional materials and applicable pedagogy.

The EL Team will continue to coordinate with the Special Education department regarding students who are Special Education students and English language learners, including researching and implementing any specialized assessments and providing support services to meet these students' needs.

2018-19 Actions/Services**1.5 ENGLISH LEARNERS**

All classroom teachers will continue to provide Designated and Integrated English Language Development (ELD) instruction to English learners in their classrooms throughout the school day as required by state and federal law.

The EL Team will continue to support teachers in providing ELD instruction through PD regarding the ELD standards and the ELA/ELD framework, and by providing information on available instructional materials and applicable pedagogy.

The EL Team will continue to coordinate with the Special Education department regarding students who are Special Education students and English language learners, including researching and implementing any specialized assessments and providing support services to meet these students' needs.

2019-20 Actions/Services**1.5 ENGLISH LEARNERS**

All classroom teachers will continue to provide Designated and Integrated English Language Development (ELD) instruction to English learners in their classrooms throughout the school day as required by state and federal law.

The EL Team will continue to support teachers in providing ELD instruction through PD regarding the ELD standards and the ELA/ELD framework, and by providing information on available instructional materials and applicable pedagogy.

The EL Team will continue to coordinate with the Special Education department regarding students who are Special Education students and English language learners, including researching and implementing any specialized assessments and providing support services to meet these students' needs.

At each elementary school, the EL Team will continue to coordinate and provide additional EL pull-out or push-in support during the school day for English Learners. The amount and type of support will be determined by students' language needs.

At the middle school, an ELD teacher will continue to provide ELD instruction to support English Learners in an ELD class.

Members of the EL Team will continue to administer the CA English Language Development Test (CELDT) and/or English Language Proficiency Assessments for California (ELPAC test) annually to all English Learners.

Members of the EL Team will research ELD curriculum. Supplemental digital instructional materials will be provided for English Learners.

At each elementary school, the EL Team will continue to coordinate and provide additional EL pull-out or push-in support during the school day for English Learners. The amount and type of support will be determined by students' language needs.

At the middle school, an ELD teacher will continue to provide ELD instruction to support English Learners in an ELD class.

Members of the EL Team will continue to administer the English Language Proficiency Assessments for California (ELPAC test) annually to all English Learners.

ELD curriculum will be piloted.
Supplemental digital instructional materials will be provided for all English Learners.

At each elementary school, the EL Team will continue to coordinate and provide additional EL pull-out or push-in support during the school day for English Learners. The amount and type of support will be determined by students' language needs.

At the middle school, an ELD teacher will continue to provide ELD instruction to support English Learners in an ELD class and provide coaching and consultation for classroom teacher ELD support.

Members of the EL Team will continue to administer the English Language Proficiency Assessments for California (Initial and Summative ELPAC tests) annually to all English Learners.

Supplemental instructional materials will be used with English Learners.

ELA/ELD Teachers on Special Assignment coordinates English Learner procedures within the district and supports teachers in designing specialized instruction for English Language Learners.

Literacy Coach will provide intensive instructional support services and state mandated assessment for English Language Learners who are reading below grade level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4000	0	
Source	Title III	Title III	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Achieve3000 Summer Solution (academic summer school) [Title III LEP 060-4203-042030; Title III Immigrant 060-4201-042010]	Not Applicable Achieve3000 Summer Solution (academic summer school) [not included this year]	
Amount	2300	2300	4000
Source	Title III	Title III	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Ellevation [Title III LEP 060-4203-042030; Title III Immigrant 060-4201-042010]	5000-5999: Services And Other Operating Expenditures Ellevation [Title III LEP 060-4203-042030; Title III Immigrant 060-4201-042010]	5000-5999: Services And Other Operating Expenditures Ellevation [Title III LEP 060-4203-042030; Title III Immigrant 060-4201-042010]
Amount	3725	3725	
Source	Title III	Title III	
Budget Reference	4000-4999: Books And Supplies Rosetta Stone [Title III LEP 060-4203-042030; Title III Immigrant 060-4201-042010]	4000-4999: Books And Supplies Rosetta Stone [Title III LEP 060-4203-042030; Title III Immigrant 060-4201-042010]	

Amount	5000	10000	
Source	Title III	Title III	
Budget Reference	0000: Unrestricted Supplementary and Digital Instructional materials and apps (Starfall, Lexia Phonics, other) [Title III LEP 060-4203-042030; Title III Immigrant 060-4201-042010]	5000-5999: Services And Other Operating Expenditures Supplementary and Digital Instructional materials (apps, Starfall, RazKids, other) [Title III LEP 060-4203-042030; Title III Immigrant 060-4201-042010]	
Amount	45,967	45808	54232
Source	Basic Aid	Basic Aid	Supplemental Services for Unduplicated Students
Budget Reference	2000-2999: Classified Personnel Salaries English Learner (EL) Intervention Support (Part-time Classified Staff: 3 site Aides (KS, MS, TBD) [General Fund (MPP): 010-0000- 070900]	2000-2999: Classified Personnel Salaries English Learner (EL) Intervention Support (Part-time Classified Staff: 3 site Aides (KS, MS, LT) [General Fund (MPP): 010-0000- 070900]	2000-2999: Classified Personnel Salaries English Learner (EL) Intervention Support (Part-time Classified Staff: 3 site Aides (KS, MS, LT) [General Fund/Supplemental Services for Unduplicated Students (MPP): 010-0000-070900]
Amount	4,298	6584	8292
Source	Basic Aid	Basic Aid	Supplemental Services for Unduplicated Students
Budget Reference	3000-3999: Employee Benefits English Learner (EL) Intervention Support (Part-time Classified Staff: 3 site Aides (KS, MS, TBD) [General Fund (MPP): 010-0000- 070900]	3000-3999: Employee Benefits English Learner (EL) Intervention Support (Part-time Classified Staff: 3 site Aides (KS, MS, LT) [General Fund (MPP): 010-0000- 070900]	3000-3999: Employee Benefits English Learner (EL) Intervention Support (Part-time Classified Staff: 3 site Aides (KS, MS, LT) [General Fund/Supplemental Services for Unduplicated Students (MPP): 010-0000-070900]

Amount	36,099	36367	38401
Source	Basic Aid	Basic Aid	Supplemental Services for Unduplicated Students
Budget Reference	1000-1999: Certificated Personnel Salaries ELD Teacher at RMS .33 FTE (SA) [General Fund (MPP): 010-0000-070900]	1000-1999: Certificated Personnel Salaries ELD Teacher at RMS .33 FTE (SA) [General Fund (MPP): 010-0000-070900]	1000-1999: Certificated Personnel Salaries ELD Teacher at RMS .33 FTE (TBD) [General Fund/Supplemental Services for Unduplicated Students (MPP): 010-0000-070900]
Amount	15,606	16783	21087
Source	Basic Aid	Basic Aid	Supplemental Services for Unduplicated Students
Budget Reference	3000-3999: Employee Benefits ELD Teacher at RMS .33 FTE (SA) [General Fund (MPP): 010-0000-070900]	3000-3999: Employee Benefits ELD Teacher at RMS .33 FTE (SA) [General Fund (MPP): 010-0000-070900]	3000-3999: Employee Benefits ELD Teacher at RMS .33 FTE (TBD) [General Fund/Supplemental Services for Unduplicated Students (MPP): 010-0000-070900]
Amount	7,789	4000	8000
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Academic Summer School EL Support Teachers (2) [Title III LEP: 060-4203-042030]	1000-1999: Certificated Personnel Salaries Academic Summer School EL Support Teachers (2) [Title III LEP: 060-4203-042030; Title III Immigrant 060-4201-042010]	1000-1999: Certificated Personnel Salaries Academic Summer School EL Support Teachers (2) [Title III LEP: 060-4203-042030; Title III Immigrant 060-4201-042010]

Amount	970	772	1692
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits Academic Summer School EL Support Teachers (2) [Title III LEP: 060-4203-042030]	3000-3999: Employee Benefits Academic Summer School EL Support Teachers (2) [Title III LEP: 060-4203-042030; Title III Immigrant 060-4201-042010]	3000-3999: Employee Benefits Academic Summer School EL Support Teachers (2) [Title III LEP: 060-4203-042030; Title III Immigrant 060-4201-042010]
Amount			250
Source			Basic Aid
Budget Reference			4000-4999: Books And Supplies English Language Assessment Supplies (ELPAC) [Testing: 010-000-003160]
Amount			5000
Source			Basic Aid
Budget Reference			2000-2999: Classified Personnel Salaries English Learner (EL) Testing Administration Support (KS) [Testing: 010-000-003160]

Amount			119826
Source			Supplemental Services for Unduplicated Students
Budget Reference			1000-1999: Certificated Personnel Salaries TOSA ELA/ELD (K-8) 1.0 FTE (TBD) [General Fund/Supplemental Services for Unduplicated Students (MPP): 010-0000-070900]
Amount			44842
Source			Supplemental Services for Unduplicated Students
Budget Reference			3000-3999: Employee Benefits TOSA ELA/ELD (K-8) 1.0 FTE (TBD) [General Fund/Supplemental Services for Unduplicated Students (MPP): 010-0000-070900]
Amount			81422
Source			Supplemental Services for Unduplicated Students
Budget Reference			1000-1999: Certificated Personnel Salaries Literacy Coach .7360 of 1.0 FTE (LB) General Fund/Supplemental Services for Unduplicated Students (MPP): 010-0000-070900

Amount			26191
Source			Supplemental Services for Unduplicated Students
Budget Reference			3000-3999: Employee Benefits Literacy Coach .7360 of 1.0 FTE (LB) General Fund/Supplemental Services for Unduplicated Students (MPP): 010-0000-070900
Amount			1550
Source			Title III
Budget Reference			4000-4999: Books And Supplies Instructional Materials, print & digital including (but not limited to): ELA/ELD: Reading Inventory, Academic Vocabulary Toolkit [Title III LEP 060-4203-042030; Title III Immigrant 060-4201-042010]

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Goal 2:

Our District and school sites will maintain effective communication, provide authentic processes to include input from all stakeholders, and offer opportunities for family engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

We need to increase and improve our district's ability to engage families and clearly and consistently communicate.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Translation Services: Number and type of documents translated	All Middle School English language arts instructional materials, math placement, and Comprehensive Sexuality Education parent meetings and workshops had Mandarin translation	Hire a Mandarin translation service to translate essential written communications and meetings at the school and district level.	Provide Mandarin translation for most important written communications and meetings at the school and district level.	Provide Mandarin and Spanish translation for written communications and meetings at the school and district level, for all important documents and as requested.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	services. Written memos and presentations for these subjects were also translated into Mandarin. District website has an translation feature, which allows users to translate the text into a variety of languages.			
Parent Participation: Meeting and workshop sign-in data, survey return rates, committee participation and volunteer numbers	75 parents completed the 2016-17 LCAP survey. 213 parents completed the 2016-17 BrightBytes survey. Gathering baseline data on Parent Workshop participation District English Language Advisory Committee (DELAC): on average, 1-2 parents attended most DELAC meetings. 18 parents attended the fall EL training for elementary EL parents.	100 parents will complete the 2017-18 LCAP survey. 260 parents will complete the 2017-18 BrightBytes survey. Workshop participation: increase parent participation in district workshops during the 2018-19 school year. Increase participation to include parent representatives from each school who consistently attend the DELAC meetings by holding DELAC meetings for parents at each school site (one school site per quarter).	125 parents will complete the 2018-19 LCAP survey. 300 parents will complete the 2018-19 BrightBytes survey. Workshop participation: 2017-2018 Parent Workshops EdTech Plan Update, May - approx attendance 15 Redwood Math Placement for 5th Grade parents, April - approx attendance 50 CSE Curriculum Review for 5th & 8th Grade parents, April - approx attendance 100 CMSG Report to Community, March - approx attendance 100	250 parents will complete the 2019-20 LCAP survey (English and Mandarin). All 4th - 8th grade students will take the LCAP survey. 300 parents will complete the 2019-20 BrightBytes survey. Workshop participation: Angst, May - approx attendance 150 Internet Safety & SUSD EdTech Update, April - approx attendance 40 Mindful Parenting , April - approx attendance 60 Behavior Basics, March - approx attendance 100

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			CSE Parent Focus Group, Feb - approx attendance 50 Internet Safety, Jan - approx attendance 20 (approximately 335 duplicated parents) Note: This does not include parent workshops/meetings held by other groups - CASSY, PTA, Redwood, etc. Maintain participation to include parent representatives from each school who consistently attend the DELAC meetings by holding DELAC meetings for parents at each school site (one school site per quarter).	The Well-Balanced Student, Feb - approx attendance 125 Redwood Math Placement for 5th Grade parents, Feb - approx attendance 100 Communicating with your Kirds about Sexuality, Jan - approx attendance 150 CSE Curriculum Review for 5th & 8th Grade parents, Dec - approx attendance 100 Building Resiliency through Mindful Parenting, Nov - approx attendance 35 (approximately 830 duplicated paretns) Note: This does not include parent workshops/meetings held by other groups - CASSY, PTA, Redwood, etc. Continue to hold DELAC meetings at each school site and during the morning in order to maximize participation. Track baseline rates of participation.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Education Opportunities: quantity of workshops offered	Our district hosted a variety of parent workshops: four elementary writing workshop trainings; three elementary math trainings; three middle school math trainings; three middle school math placement meetings; two Digital Citizenship workshops; one Mindfulness training; two Comprehensive Sexuality presentations; and two presentations to preview the English language arts pilot instructional materials for middle school. All workshops were followed by parent feedback surveys, which guided the selection of workshop topics.	Increase number of parent workshops and guest speaker presentations, which focus on curriculum, social-emotional issues, parenting issues. Continue to provide opportunities for parents to attend informational meetings pertaining to district business, and to participate in the decision-making process by providing input and feedback. Offer interactive webinars for parents to "participate" virtually in parent workshops and trainings.	Increase number of parent workshops and guest speaker presentations, including recorded and live webinars. Continue to provide opportunities for parents to attend informational meetings pertaining to district business, and to participate in the decision-making process by providing input and feedback. Coordinate parent workshops for parents of English learners (topics to encompass areas of interest to parents).	Create a plan for monthly workshops for parents to learn about curriculum, social-emotional issues, and parenting. Continue to provide opportunities for parents to attend informational meetings pertaining to district business, and to participate in the decision-making process by providing input and feedback. Coordinate workshops for parents of English learners (topics to encompass areas of interest to parents).
Communication: communication channel metrics	Our primary channel of information to families is email through SchoolMessenger. Facebook followers=324 Twitter followers=27 Text messaging is used only for emergencies.	Use Blackboard Mass Messaging service to send frequent notifications to parents via email, text message, Facebook, and Twitter. Increase parent followers in Facebook	Use Blackboard Mass Messaging service to send frequent notifications to parents via email, text message, Facebook, and Twitter. Increase parent followers in Facebook	Use a mass messaging service to send notifications to parents via email, text message, Facebook, and Twitter. Use embedded analytical tools and the 2018-19 SUSD

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Website Analytics	and Twitter by 20% from 2016-2017. Add a feed to social media on our district and school websites	and Twitter by 20% from 2017-2018. Include a feed to social media on our district and school websites	Communication Survey to assess usage. Increase parent followers in Facebook and Twitter by 20% from 2018-2019.
Family Engagement and Student Showcase Opportunities	School sites, PTAs, and outside organizations sponsor events to provide opportunities for family engagement and for our students to showcase their work, such as the Student to Student Conference, science fairs, art shows, concerts, family nights, etc.	Continue to work with outside organizations to provide varied opportunities for family engagement and for our students to showcase their work that reflect the unique culture and climate of each school site.	Continue to work with outside organizations to provide varied opportunities for family engagement and for our students to showcase their work that reflect the unique culture and climate of each school site.	Continue to work with community organizations (PTA, SEF, City of Saratoga, Los Gatos Saratoga Recreation Department, Tech Museum, Los Gatos Saratoga High School District, Saratoga Library, Rotary Club, etc) to provide varied opportunities for family engagement and for our students to showcase their work that reflect the unique culture and climate of each school site.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.1 FAMILY ENGAGEMENT AND EDUCATION

Create a year-long schedule for frequent and varied parent workshops and trainings to be held at each school site. Topics will include comprehensive sexual education, homework support in mathematics and writing, NGSS, mindfulness, and bullying prevention.

Continue to increase the number of parents responding to the LCAP survey. Circulate data to directors and site administrators for analysis and planning of next steps.

Continue to increase the number of parents who participate on district and site committees and volunteer in district schools.

2018-19 Actions/Services

2.1 FAMILY ENGAGEMENT AND EDUCATION

Maintain a year-long schedule for frequent and varied parent workshops and trainings to be held at each school site. Topics will include comprehensive sexual education, homework support in mathematics and writing, NGSS, mindfulness, and bullying prevention.

Continue to increase the number of parents responding to the LCAP survey. Circulate data to directors and site administrators for analysis and planning of next steps.

Continue to increase the number of parents who participate on district and site committees and volunteer in district schools.

2019-20 Actions/Services

2.1 FAMILY ENGAGEMENT AND EDUCATION

Maintain a year-long schedule for frequent and varied parent workshops and trainings to be held at each school site, including topics such as comprehensive sexual education, homework support in mathematics and writing, NGSS, mindfulness, and bullying prevention. Parent input will drive our parent education.

Continue to increase the number of parents responding to the LCAP survey. Continue to offer LCAP survey in Mandarin, and also provide Spanish translation. Circulate data to directors and site administrators for analysis and planning of next steps.

Coordinate quarterly District English Language Advisory Committee (DELAC) meetings to collect input on, provide information about, and assist in planning services for EL students and their families. Increase participation on the committee to include parent representatives from each school who consistently attend the DELAC meetings.

Review and revise district EL Master Plan to align school and district goals for EL students in all district and site level plans and with current state and federal law.

Coordinate quarterly District English Language Advisory Committee (DELAC) meetings to collect input on, provide information about, and assist in planning services for EL students and their families. Maintain participation to include parent representatives from each school who consistently attend the DELAC meetings.

Coordinate parent workshops for parents of English learners (topics to encompass areas of interest to parents).

Continue to increase the number of parents who participate on district and site committees and volunteer in district schools.

Continue to coordinate quarterly District English Language Advisory Committee (DELAC) meetings to collect input on, provide information about, and assist in planning services for English Learner students and their families. Maintain participation to include parent representatives from each school who consistently attend the DELAC meetings.

Continue to coordinate parent workshops for parents of English learners (topics to encompass areas of interest to parents).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1000	1000	1000
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	0000: Unrestricted Parent Education, Engagement and Hospitality [General Fund: 010-0000-002110]	4000-4999: Books And Supplies Parent Education, Engagement and Hospitality [General Fund: 010-0000-002110]	4000-4999: Books And Supplies Parent Education Hospitality/Supplies [General Fund: 010-0000-002110]

Amount			1500
Source			Basic Aid
Budget Reference			5000-5999: Services And Other Operating Expenditures Parent Education (speaker fees, film rights, etc) [General Fund: 010-0000-002110]

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

2.2 COMMUNICATION

The district will send notifications to parents via a variety of channels, including email, text messages, Facebook, and Twitter, to ensure maximum outreach. We

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

Modified Action

2018-19 Actions/Services

2.2 COMMUNICATION

The district will continue to send notifications to parents via a variety of channels, including email, text messages, Facebook, and Twitter, to ensure

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

Unchanged Action

2019-20 Actions/Services

2.2 COMMUNICATION

The district will continue to send notifications to parents via a variety of channels, including email, text messages, Facebook, and Twitter, to ensure

will update to new forms of communication as they become available.

The district and school sites websites will be upgraded to be more user-friendly and visually appealing. Pertinent and updated information will be included. The websites will include translation tools and will be ADA accessible.

Parents will continue to have access to student information through PowerSchool.

District Calendars will be aligned and updated frequently.

Translations services will be provided in Mandarin for messages sent to parents and for parent workshops.

Continue coordination and alignment of school site SPSAs, LCAP and SUSD Strategic Plan and publish on website for accessibility by community.

maximum outreach. We will update to new forms of communication as they become available.

The district and school sites websites will continue to be upgraded to be more user-friendly and visually appealing. Pertinent and updated information will be included. The websites will include translation tools and will be ADA accessible.

Parents will continue to have access to student information through PowerSchool.

District and school site calendars will continue to be aligned and updated frequently.

Translations services will continue to be provided in Mandarin for messages sent to parents and for parent workshops.

maximum outreach. We will update to new forms of communication as they become available.

The district and school websites will continue to be upgraded to be more user-friendly and visually appealing. Pertinent and updated information will be included. The websites will include translation tools and will be ADA accessible.

Parents will continue to have access to student information through PowerSchool. Staff will continue to be trained in the use of PowerSchool to communicate with parents.

District and school site calendars will continue to be aligned and updated frequently.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3500	3000	18200
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Blackboard-Mass Notification Service	5000-5999: Services And Other Operating Expenditures Blackboard-Mass Notification Service	5000-5999: Services And Other Operating Expenditures Blackboard: Messaging, website, Smore newsletters [General Fund IT 010-0000-007700]

Amount	24000	11210	
Source	Basic Aid	Basic Aid	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Blackboard: update and website hosting and support [Superintendent: 010-0000-007150]	5000-5999: Services And Other Operating Expenditures Blackboard: website hosting and support [Superintendent: 010-0000-007150]	
Amount	17000	25000	30500
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PowerSchool licensing, hosting, and customization [General Fund IT 010-0000-007700]	5000-5999: Services And Other Operating Expenditures PowerSchool licensing, hosting, and customization [General Fund IT 010-0000-007700]	5000-5999: Services And Other Operating Expenditures PowerSchool licensing, hosting, customization [General Fund IT 010-0000-007700]
Amount	20000	20000	
Source	Basic Aid	Basic Aid	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Translation & interpreter services [General Fund: 010-0000-070900]	5000-5999: Services And Other Operating Expenditures Translation & interpreter services [General Fund: 010-0000-070900]	

Amount		2450	1250
Source		Basic Aid	Basic Aid
Budget Reference		5000-5999: Services And Other Operating Expenditures Document Tracking Services: LCAP, SPSA, other templates [Testing: 010-0000-003160]	5000-5999: Services And Other Operating Expenditures Document Tracking Services: LCAP, SPSA, other templates [Testing: 010-0000-003160]
Amount		10000	10000
Source		Basic Aid	Basic Aid
Budget Reference		5000-5999: Services And Other Operating Expenditures SiteImprove: website ADA compliance [Superintendent: 010-0000-007150]	5000-5999: Services And Other Operating Expenditures SiteImprove: website ADA compliance [Superintendent: 010-0000-007150]

Action 3

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners		
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Actions/Services

		New Action
		2.3 COMMUNICATION: Translation for English Learners Written and oral translation services will continue to be provided in Mandarin and Spanish, as needed, for English Learner students/parents.

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Budgeted Expenditures

Amount			20000
Source			Supplemental Services for Unduplicated Students
Budget Reference			5000-5999: Services And Other Operating Expenditures Translation & interpreter services [General Fund/Supplemental Services for Unduplicated Students (MPP): 010-0000-070900]

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Goal 3:

All Saratoga Union School District (SUSD) students will be educated in a safe environment that ensures physical safety and integrates social emotional literacy and provides opportunities for engagement of students and stakeholders at all levels.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

We need to ensure the emotional and physical safety of our students and foster an appreciation of student diversity within our community.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Digital Citizenship lessons teacher self-reporting; BrightBytes survey	Three lessons about Digital Citizenship instruction occurred in 50% of the elementary classes. One lesson about Digital Citizenship instruction occurred in 100% of the	Increase to 3 lessons of Digital Citizenship instruction to 75% of TK-8th grade students.	Increase to 3 lessons of Digital Citizenship instruction to 85% of TK-8th grade of students.	Increase to 3 lessons of Digital Citizenship instruction to 100% of of TK-8th grade students.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	classes in the middle school.			
Counseling And Support Services for Youth (CASSY) Counseling Mid- and End-of-Year Reports Data on: Student Services, Student Outreach, Parent Outreach, Teacher Support, Interactive Classroom Workshops, Group Therapy	Counseling And Support Services for Youth (CASSY) caseload: 19 students received weekly therapy sessions 30 interactive classroom workshops conducted by CASSY therapist Self-referral process for CASSY therapy for students was developed Planning meetings with CASSY and SUSD administrators to plan for program implementation and improvements.	Offer one parent education workshop to address mental health issues Increase opportunities for students to engage in classroom workshops, one-on-one sessions, and group therapy with CASSY therapist	Offer up to two parent education workshops to address mental health issues Increase opportunities for students to engage in classroom workshops, one-on-one sessions, and group therapy with CASSY therapist.	Offer up to three parent education workshops to address mental health issues Increase opportunities for students to engage in classroom workshops, one-on-one sessions, and group therapy with CASSY therapists.
First Aid and CPR registration of classified, certificated staff, and substitute teachers and LGSR staff	57 certificated and classified staff members attended First Aid and CPR certification training.	Offer First Aid and CPR certification training for all classified and certificated staff members who are in need of the bi-annual training.	Offer First Aid and CPR certification training for all classified and certificated staff members.	Offer First Aid and CPR certification training for all classified and certificated staff members.
Site Emergency Drill Logs	As per CA Education Code, all elementary schools held one monthly fire drill and four earthquake drills. RMS	As per CA Education Code, all elementary schools will hold one	As per CA Education Code, all elementary schools will hold one monthly fire drill and four earthquake drills. RMS	As per CA Education Code, all elementary schools will hold one monthly fire drill and four earthquake drills. RMS

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Staff sign-in sheets for annual Emergency and Disaster training	held four fire drills and two earthquake drills. Each school held two lockdown drills. Each classified and certificated staff member participated in mandatory Emergency and Disaster training.	monthly fire drill and four earthquake drills. RMS will hold four fire drills and two earthquake drills. Each school will hold two lockdown drills. Each classified and certificated staff member will participate in mandatory Emergency and Disaster training.	will hold four fire drills and two earthquake drills. Each school will hold two lockdown drills. Each classified and certificated staff member will participate in mandatory Emergency and Disaster training.	will hold four fire drills and two earthquake drills. Each school will hold two lockdown drills. Each classified and certificated staff member will participate in mandatory Emergency and Disaster training.
Physical Education elementary (1st - 5th grade) compliance reports RMS Master Schedule (exhibits physical education course offerings)	As per CA Education Code, all first - fifth grade teachers provided 200 minutes of physical education every ten school days. All seventh-eighth grade teachers provided 400 minutes of physical education for every ten school days.	As per CA Education Code, all first - fifth grade teachers will provide 200 minutes of physical education every ten school days. All seventh-eighth grade teachers will provide 400 minutes of physical education for every ten school days.	As per CA Education Code, all first - fifth grade teachers will provide 200 minutes of physical education every ten school days. All seventh-eighth grade teachers will provide 400 minutes of physical education for every ten school days.	As per CA Education Code, all first - fifth grade teachers will provide 200 minutes of physical education every ten school days. All seventh-eighth grade teachers will provide 400 minutes of physical education for every ten school days.
Project Cornerstone Developmental Assets Survey results (4th, 5th, 7th grade) - Executive Summary and Survey school and district reports	All 4th, 5th, and 7th grade students participated in the Developmental Assets Survey (given in 2016 - survey is given once every five years). Principals and district administrators reviewed	Principals and district administrators will present survey results with staff, board, and community, and collaboratively create an action plan to implement at each site.	Continue to implement and revise action plan to meet needs of students.	Within the newly formed Social Emotional Literacy (SEL) Advisory Group (2019-20), develop an action plan to meet students' social-emotional learning needs.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	and discussed results and developed an action plan.			
Implementation of Positive School Climate Board Policy and Administrative Regulation - survey data, observations, self-assessment Implementation of Non-Discrimination/ Harassment Board Policy and Administrative Regulation Gender Inclusive School Plan (Gender Spectrum)	RMS does not currently have a Gender Inclusive School Plan RMS has made facility adjustments to provide gender neutral restrooms and locker rooms. SUSD has updated all Board Policies related to Non-Discrimination, Harassment, and Positive School Climate	Develop a Gender Inclusive School Plan Provide "Gender Inclusive" professional development for RMS teachers and staff in collaboration with Gender Spectrum	Continue to support RMS staff with gender inclusive assistance and training. Provide parent workshop(s) on gender inclusion.	Within the newly formed Social Emotional Literacy (SEL) Advisory Group (2019-20), develop an action plan to meet students' social-emotional learning needs, including gender inclusivity.
Implementation of CA Healthy Youth Act (CHYA) and Comprehensive Sexuality Education- survey data, observations, self-assessment	Formation of Comprehensive Sexuality Education Working Group to review and discuss curricula and supplemental programs/materials, as well as bringing forth recommendations for the school board to approve. Two parent workshops were held on the CHYA	CSE Working Group will continue to meet and research new standards and curriculum. Teacher/parent preview of potential CSE programs Pilot programs for in-depth examination Recommendation of CSE curriculum to	Continue to provide comprehensive sexuality education for students, and parent workshops	Continue to provide comprehensive sexuality education for students, parent workshops (Mandarin and English), and teacher training.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	and Communication tips for parents when talking to their children about sexuality. Mandarin translation was available for both meetings, and the presentation and printed materials were translated into Mandarin. SUSD has updated all Board Policies related to Comprehensive Health Education and Sexual Health and HIV AIDS prevention.	SUSD Board of Trustees for adoption Provide series of parent workshops to inform parents and the community about the status of the CSE Working Group and building awareness and capacity of parents to discuss sexuality with their children. Professional Development planned for implementation of CSE curriculum scope and sequence		
Implementation of Suicide Prevention and Related Mental Health Promotion to promote a positive school climate that enhances students' feelings of connectedness with the school and is characterized by caring staff and harmonious interrelationships among students - survey data, observations, self-assessment	SUSD Board of Trustees adopted BP 5141.52 (Suicide Prevention)	Develop and adopt "Toolkit for mental health promotion and suicide prevention, K-12" (2017) Provide ongoing training and support for teachers on recognizing the signs of suicide.	Implement "Toolkit for mental health promotion and suicide prevention, K-12"	Train all staff to implement "SUSD Mental Health Toolkit" for mental health promotion/education, intervention, and suicide prevention.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CA Dashboard Chronic Absenteeism data	SUSD Board of Trustees adopted BP and AR 5113 (Absences and Excuses) and 5113.1 (Chronic Absence and Truancy)	Implement Attendance procedures (SUSD Attendance and Truancy Process diagram), as per CA Education Code	Implement Attendance procedures as per CA Education Code	Implement Attendance and SARB procedures as per CA Education Code. Will reduce chronic absenteeism rate of students with disabilities from 7.9% to 5% .
Priority 1: 1A: Fully credentialed in all subject areas 1B: Standards-aligned instructional materials 1C: Williams and FIT Reports	1A: All teachers are fully credentialed in all subject areas 1B: Instructional materials are standards-aligned 1C: Williams and FIT Reports are satisfactory.	1A: All teachers will continue to be fully credentialed in all subject areas 1B: All instructional materials are standards-aligned 1C: Williams and FIT Reports will continue to be satisfactory.	1A: All teachers will continue to be fully credentialed in all subject areas 1B: All instructional materials are standards-aligned 1C: Williams and FIT Reports will continue to be satisfactory.	1A: All teachers will continue to be fully credentialed in all subject areas. 1B: All instructional materials are standards-aligned 1C: Williams Complaints and Facility Inspection Tool (FIT) Reports will continue to be satisfactory.
Priority 4: CELDT/ELPAC Data	CELDT will transition to ELPAC in 2017-18.	CELDT transitioning to ELPAC.	ELPAC baseline results will be established.	60% or more of English Learners will score at Level 4 on the Summative ELPAC.
Priority 7: RMS Master Schedule	Review of class availability for middle school students within scope of RMS Task Force.	7th graders will have access to two electives (increase of one elective from previous year).	Expand course offerings to ensure equity for RMS special education and English learner classes. Ensure equitable access to mathematics courses.	Continue to work to ensure equity for RMS special education and English learner classes. Ensure equitable access to mathematics courses.
Priority 5: Attendance, chronic absenteeism,	Established District's Attendance and Truancy Process	Maintain low chronic absenteeism and no middle school dropouts	Maintain low chronic absenteeism and no middle school dropouts	Maintain low chronic absenteeism and no middle school dropouts

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
middle school dropout rates		by adhering to District's Attendance and Truancy Process	by adhering to District's Attendance and Truancy Process	by adhering to District's Attendance and Truancy Process
Priority 6: Chronic suspension and expulsion rates	Established suspension and expulsion procedures.	Maintain low suspension rates and no expulsions by adhering to District's Discipline and Alternative Strategies to Suspension practices.	Maintain low suspension rates and no expulsions by adhering to District's Discipline and Alternative Strategies to Suspension practices.	Maintain low suspension rates and no expulsions by adhering to District's Discipline and Alternative Strategies to Suspension practices.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.1 SUSD will continue to provide strategic behavioral and social-emotional guidance support for all students (elementary and middle school counselors, Behavioral Specialist, Psychologists).

3.1 SUSD will continue to provide strategic behavioral and social-emotional guidance support for all students (elementary and middle school counselors, Behavioral Specialist, Psychologists).

3.1 SUSD will continue to provide strategic behavioral and social-emotional guidance support for all students (school counselors, behavioral specialist, psychologists).

SUSD will employ a full-time Registered Nurse to coordinate student health concerns, including mandated health screenings, monitoring of student health issues, and health training of all staff.

Redwood Middle School will employ a Health Aide to coordinate student health issues at RMS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	93,162	96810	
Source	Basic Aid	Basic Aid	
Budget Reference	1000-1999: Certificated Personnel Salaries Elementary Counselor 1.0 FTE (JK) [General Fund: 010-0000-003110]	1000-1999: Certificated Personnel Salaries Elementary Counselor 1.0 FTE (JK) [General Fund: 010-0000-003110]	
Amount	30,020	33005	
Source	Basic Aid	Basic Aid	
Budget Reference	3000-3999: Employee Benefits Elementary Counselor 1.0 FTE (JK) [General Fund: 010-0000-003110]	3000-3999: Employee Benefits Elementary Counselor 1.0 FTE (JK) [General Fund: 010-0000-003110]	

Amount	222,232	185970	198736
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	1000-1999: Certificated Personnel Salaries Middle School Academic Counselors 2.0 FTE (AD, TBD) [General Fund: 010-0000-003110]	1000-1999: Certificated Personnel Salaries Middle School Academic Counselors 2.0 FTE (AD, EG) [General Fund: 010-0000-003110]	1000-1999: Certificated Personnel Salaries Middle School Academic Counselors 2.0 FTE (AD, EG) [General Fund: 010-0000-003110]
Amount	83,500	79285	87839
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	3000-3999: Employee Benefits Middle School Academic Counselors 2.0 FTE (AD, LM) [General Fund: 010-0000-003110]	3000-3999: Employee Benefits Middle School Academic Counselors 2.0 FTE (AD, EG) [General Fund: 010-0000-003110]	3000-3999: Employee Benefits Middle School Academic Counselors 2.0 FTE (AD, EG) [General Fund: 010-0000-003110]
Amount	115,514	115514	121083
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	1000-1999: Certificated Personnel Salaries Behavioral Specialist 1.0 FTE (EB) [General Fund: 010-0000-003120]	1000-1999: Certificated Personnel Salaries Behavioral Specialist 1.0 FTE (EB) [General Fund: 010-0000-003120]	1000-1999: Certificated Personnel Salaries Behavioral Specialist 1.0 FTE (EG) [General Fund: 010-0000-003120]
Amount	36,931	47091	51331
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	3000-3999: Employee Benefits Behavioral Specialist 1.0 FTE (EB) [General Fund: 010-0000-003120]	3000-3999: Employee Benefits Behavioral Specialist 1.0 FTE (EB) [General Fund: 010-0000-003120]	3000-3999: Employee Benefits Behavioral Specialist 1.0 FTE (EG) [General Fund: 010-0000-003120]

Amount	337,980	344807	378612
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	1000-1999: Certificated Personnel Salaries Psychologists 3.0 FTE (NJ .4, JR .6, GG, ST) [General Fund: 010-0000-003120]	1000-1999: Certificated Personnel Salaries Psychologists 3.0 FTE (NJ .4, JR .6, GG, ST) [General Fund: 010-0000-003120]	1000-1999: Certificated Personnel Salaries Psychologists 3.0 FTE (NJ .4, JR .6, GG, ST) [General Fund: 010-0000-003120]
Amount	72,772	80,867	81618
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	3000-3999: Employee Benefits Psychologists 3.0 FTE (NJ .4, JR .6, GG, ST) [General Fund: 020-0000-3120]	3000-3999: Employee Benefits Psychologists 3.0 FTE (NJ .4, JR .6, GG, ST) [General Fund: 010-0000-003120]	3000-3999: Employee Benefits Psychologists 3.0 FTE (NJ .4, JR .6, GG, ST) [General Fund: 010-0000-003120]
Amount	99,962	103595	115379
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	1000-1999: Certificated Personnel Salaries Psychologist Special Ed 1.0 FTE (BR) [Special Education: 080-6500-003050]	1000-1999: Certificated Personnel Salaries Psychologist Special Ed 1.0 FTE (BR) [Special Education: 080-6500-003050]	1000-1999: Certificated Personnel Salaries Psychologist Special Ed 1.0 FTE (BR) [Special Education: 080-6500-003050]
Amount	31,216	34314	37887
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	3000-3999: Employee Benefits Psychologist Special Ed 1.0 FTE (BR) [Special Education: 080-6500-003050]	3000-3999: Employee Benefits Psychologist Special Ed 1.0 FTE (BR) [Special Education: 080-6500-003050]	3000-3999: Employee Benefits Psychologist Special Ed 1.0 FTE (BR) [Special Education: 080-6500-003050]

Amount			119535
Source			Basic Aid
Budget Reference			1000-1999: Certificated Personnel Salaries District Nurse (CL) [Health: 010-0000-003140]
Amount			55613
Source			Basic Aid
Budget Reference			3000-3999: Employee Benefits District Nurse (CL) [Health: 010-0000-003140]
Amount			35801
Source			Basic Aid
Budget Reference			2000-2999: Classified Personnel Salaries Health Aide RMS (AK/CM) [Health: 010-0000-003140]
Amount			13189
Source			Basic Aid
Budget Reference			3000-3999: Employee Benefits Health Aide RMS (AK/CM) [Health: 010-0000-003140]

Amount			4715
Source			Basic Aid
Budget Reference			5000-5999: Services And Other Operating Expenditures Nurse/Health Substitutes (Ro Health) [Health: 010-0000-003140]
Amount			9600
Source			Basic Aid
Budget Reference			4000-4999: Books And Supplies Nurse/Health Office supplies, services, expenses [Health: 010-0000-003140]

Action 2

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

3.2 Our district and schools will continue to implement the Project Cornerstone program, including Expect Respect leadership training for students, ABC Readers, professional development for teachers, training for noon duty supervisors, and Take it Personally workshop for parents.

2018-19 Actions/Services

3.2 Our district and schools will continue to implement the Project Cornerstone program, including Expect Respect leadership training for students, ABC Readers, professional development for teachers, training for noon duty supervisors, and Take it Personally workshop for parents.

2019-20 Actions/Services

3.2 Within the newly formed Social Emotional Literacy (SEL) Advisory Group (2019-20), develop an action plan to meet students' social-emotional learning needs.

Our district and schools will continue to implement the Project Cornerstone program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	11000	11000	10000
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Project Cornerstone [General Fund: 010-0000-002130]	5000-5999: Services And Other Operating Expenditures Project Cornerstone [General Fund: 010-0000-002130]	5000-5999: Services And Other Operating Expenditures Project Cornerstone [Student Support: 010-0000-002130]
Amount			14000
Source			Basic Aid
Budget Reference			5000-5999: Services And Other Operating Expenditures SEL Advisory Group Moderator (MB) [Student Support: 010-0000-002130]

Amount			17330
Source			Basic Aid
Budget Reference			1000-1999: Certificated Personnel Salaries SEL Advisory Group Teacher Stipend salary [Student Support: 010-0000-002130]
Amount			3670
Source			Basic Aid
Budget Reference			3000-3999: Employee Benefits SEL Advisory Group Teacher Stipend benefits [Student Support: 010-0000-002130]

Action 3

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.3 SUSD teachers will continue to have opportunities to learn and implement social-emotional literacy and mindfulness programs.

2018-19 Actions/Services

3.3 SUSD teachers will continue to have opportunities to learn and implement social-emotional literacy and mindfulness programs.

2019-20 Actions/Services

3.3 SUSD teachers will continue to have opportunities to learn and implement social-emotional literacy and mindfulness programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost
Budget Reference			

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

3.4 Continue to maintain the process for foster students to enroll in a school with no more than one school day passing once the registration takes place.

3.4 Continue to maintain the process for foster students to enroll in a school with no more than one school day passing once the registration takes place.

3.4 Continue to maintain the process for foster students to enroll in a school with no more than one school day passing once the registration takes place.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost
Budget Reference			

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

3.5 Revise Comprehensive School Safety Plans (CSSP) for each school site and district office. Train students and staff on emergency preparedness and drills (Emergency Preparedness Committee).

3.5 Annual revision of Comprehensive School Safety Plans (CSSP) for each school site and district office. Continue to train students and staff on emergency preparedness and drills (Emergency Preparedness Committee).

3.5 Revise Comprehensive School Safety Plans (CSSP) for each school site and district office. Continue to train students and staff on emergency preparedness and drills (Emergency Preparedness Committee).

SUSD will employ the services of a School Resource Officer, crossing guards at each school, and noon duty staff to ensure student safety.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	29500
Source			Basic Aid
Budget Reference			5000-5999: Services And Other Operating Expenditures School Resource Officer [Noon Duty/Supervision: 010-0000-001990]
Amount			98200
Source			Basic Aid
Budget Reference			2000-2999: Classified Personnel Salaries Noon Duty/Recess Supervision [Noon Duty/Supervision: 010-0000-001990]

Amount			16585
Source			Basic Aid
Budget Reference			3000-3999: Employee Benefits Noon Duty/Recess Supervision [Noon Duty/Supervision: 010-0000-001990]
Amount			32000
Source			Basic Aid
Budget Reference			2000-2999: Classified Personnel Salaries Crossing Guards (personnel) [Noon Duty/Supervision: 010-0000-001990]
Amount			3553
Source			Basic Aid
Budget Reference			3000-3999: Employee Benefits Crossing Guards (personnel) [Noon Duty/Supervision: 010-0000-001990]
Amount			6627
Source			Basic Aid
Budget Reference			5000-5999: Services And Other Operating Expenditures Crossing Guards (contract) [Noon Duty/Supervision: 010-0000-001990]

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.6 Continue to conduct social- emotional literacy, digital safety, and parent effectiveness training for parents.

2018-19 Actions/Services

3.6 Continue to conduct social- emotional literacy, digital safety, and parent effectiveness training for parents.

2019-20 Actions/Services

3.6 Continue to conduct annual social-emotional literacy, digital safety, and/or parent training for parents according to SEL Advisory Group recommendations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

3.7 The Emergency Committee will continue to maintain sufficient emergency supplies at each school site and district office. SUSD will maintain emergency radio devices for emergency purposes, which includes annual maintenance.

2018-19 Actions/Services

3.7 The Emergency Committee will continue to maintain sufficient emergency supplies at each school site and district office. SUSD will maintain emergency radio devices for emergency purposes, which includes annual maintenance.

2019-20 Actions/Services

3.7 The Emergency Committee (under the direction of the Communications Coordinator, Facilities Director, and CBO) will continue to maintain sufficient emergency supplies at each school site and district office. SUSD will maintain emergency radio devices for emergency purposes, which includes annual maintenance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	12000	34000	5000
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	5000-5999: Services And Other Operating Expenditures Emergency Radio Maintenance Emergency Supplies [General Fund: 010-0000-008400]	5000-5999: Services And Other Operating Expenditures Emergency Radio Maintenance Emergency Supplies [General Fund: 010-0000-008400]	5000-5999: Services And Other Operating Expenditures Emergency Radio Maintenance [General Fund: 010-0000-008400]

Amount			3000
Source			Basic Aid
Budget Reference			4000-4999: Books And Supplies Emergency Supplies [General Fund: 010-0000-008400]

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.8 Physical Activity:
As per Education Code, all TK-5 grade students will have 200 minutes of structured physical activity every two weeks.

2018-19 Actions/Services

3.8 Physical Activity:
As per Education Code, all TK-5 grade students will have 200 minutes of structured physical activity every two weeks.

2019-20 Actions/Services

3.8 Physical Activity:
As per Education Code, all 1-6 grade students will have 200 minutes of structured physical activity and/or health-related instruction every two weeks; and 400 minutes every two weeks for students in 7th and 8th grade.

Rhythm & Moves will continue to provide weekly physical activity classes to fulfill a portion of the required minutes.

Rhythm & Moves will continue to provide weekly physical activity classes to fulfill a portion of the required minutes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	135000	135000	141875
Source	Education Foundation	Education Foundation	Education Foundation
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Rhythm & Moves [Saratoga Education Foundation (SEF): 060-9010-095710]	5000-5999: Services And Other Operating Expenditures Rhythm & Moves [Saratoga Education Foundation (SEF): 060-9010-095710]	5000-5999: Services And Other Operating Expenditures Rhythm & Moves [Saratoga Education Foundation (SEF): 060-9010-095710]

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

New Action

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

New Action

2017-18 Actions/Services

3.9 SUSD's Comprehensive Sexuality Education Working Plan will continue to plan for health education for fifth graders and middle school, as per the CA Healthy Youth Act of 2015 (AB 329), which ensures that students receive sex education that is accurate, comprehensive, medically accurate, age-appropriate and inclusive.

2018-19 Actions/Services

3.9 SUSD will continue to adhere to the CA Healthy Youth Act of 2015 (AB 329), which ensures that students receive sex education that is accurate, comprehensive, medically accurate, age-appropriate and inclusive.

2019-20 Actions/Services

3.9 SUSD will continue to adhere to the CA Healthy Youth Act (CHYA) of 2015 (AB 329), which ensures that students receive comprehensive sexuality education (CSE) that is accurate, comprehensive, medically accurate, age-appropriate and inclusive, at least once in middle school.

SUSD fifth grade students will continue to receive CSE which adheres to the CHYA.

Students in special education will receive specialized instruction in CSE.

RMS will offer a Health elective as part of the Exploratory Wheel for sixth grade students, which aligns to the new Health standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost

Action 10

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Redwood Middle School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.10 SUSD will continue to partner with CASSY (Counseling and Support Services for Youth) to support students' social and emotional well-being through crisis intervention, ongoing counseling, and proactive mental health education for RMS students.

2018-19 Actions/Services

3.10 SUSD will continue to partner with CASSY (Counseling and Support Services for Youth) to support students' social and emotional well-being through crisis intervention, ongoing counseling, and proactive mental health education for RMS students.

2019-20 Actions/Services

3.10 SUSD will continue to partner with CASSY (Counseling and Support Services for Youth) to support students' social and emotional well-being through crisis intervention, ongoing counseling, and proactive mental health education for elementary and RMS students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	65000	69500	224000
Source	Other	Basic Aid	Basic Aid
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Counseling and Support Services for Youth (CASSY) [General Fund: 010-0000-002130]	5000-5999: Services And Other Operating Expenditures Counseling and Support Services for Youth (CASSY) [General Fund: 010-0000-002130]	5000-5999: Services And Other Operating Expenditures Counseling and Support Services for Youth (CASSY) [Student Support: 010-0000-002130]

Amount	10000	10000	
Source	Basic Aid	Basic Aid	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Counseling and Support Services for Youth (CASSY) [State Mental Health: 080-6512-065120]	5000-5999: Services And Other Operating Expenditures Counseling and Support Services for Youth (CASSY) [State Mental Health: 080-6512-065120]	

Action 11

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.11 SUSD will ensure compliance with the School Success and Opportunity Act (Assembly Bill 1266), which requires school districts to respect a transgender

2018-19 Actions/Services

3.11 SUSD will continue to ensure compliance with the School Success and Opportunity Act (Assembly Bill 1266), which requires school districts to respect a

2019-20 Actions/Services

3.11 SUSD will continue to ensure compliance with the School Success and Opportunity Act (Assembly Bill 1266), which requires school districts to respect a

student's identity in all school programs, activities, and facilities.

transgender student's identity in all school programs, activities, and facilities.

transgender student's identity in all school programs, activities, and facilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost

Action 12

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

New Action

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

New Action

2017-18 Actions/Services

3.12 SUSD will ensure the safety of students by implementing a volunteer safety protocol in which all classroom and field trip volunteers must be screened and undergo a background check and a TB test (BP and AR 1240).

2018-19 Actions/Services

3.12 SUSD will continue to ensure the safety of students by implementing a volunteer safety protocol in which all classroom and field trip volunteers must be screened and undergo a background check and a TB test (BP and AR 1240).

2019-20 Actions/Services

3.12 SUSD will continue to ensure the safety of students by implementing a volunteer safety protocol in which all classroom and field trip volunteers must be screened and undergo a background check and a TB test (BP and AR 1240).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6900	7400	8000
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Volunteer Fingerprint and Background Checks [General Fund HR: 010-0000-007400]	5000-5999: Services And Other Operating Expenditures Volunteer Fingerprint and Background Checks [General Fund HR: 010-0000-007400]	5000-5999: Services And Other Operating Expenditures Volunteer Fingerprint and Background Checks [General Fund HR: 010-0000-007400]

Action 13

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.13 All students will sign a Responsible Use of Technology Policy, to ensure that each student's interactions with

2018-19 Actions/Services

3.13 All students will sign an annual Responsible Use of Technology Policy, to ensure that each student's interactions

2019-20 Actions/Services

3.13 All students will sign an annual Responsible Use of Technology Policy, to ensure that each student's interactions

technology contribute positively to the learning environment both at school and in the community, and that each student exhibits proper and safe use of technology.

All SUSD staff will sign an Acceptable Use of Technology Policy, to ensure that each staff member accepts responsibility for abiding by the District's acceptable use of technology, as defined in the SUSD Staff AUP. This will include teaching Digital Citizenship lessons, actively monitoring student use, and protecting student data.

with technology contribute positively to the learning environment both at school and in the community, and that each student exhibits proper and safe use of technology.

All SUSD staff will sign an annual Acceptable Use of Technology Policy, to ensure that each staff member accepts responsibility for abiding by the District's acceptable use of technology, as defined in the SUSD Staff AUP. This will include teaching Digital Citizenship lessons, actively monitoring student use, and protecting student data.

with technology contribute positively to the learning environment both at school and in the community, and that each student exhibits proper and safe use of technology.

All SUSD staff will sign an annual Acceptable Use of Technology Policy, to ensure that each staff member accepts responsibility for abiding by the District's acceptable use of technology, as defined in the SUSD Staff AUP. This will include teaching Digital Citizenship lessons, actively monitoring student use, and protecting student data.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	7500	10200	9000
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Gaggle-G Drive and Gmail monitoring [General Fund IT: 010-0000-007700]	5000-5999: Services And Other Operating Expenditures Gaggle-G Drive and Gmail monitoring [General Fund IT: 010-0000-007700]	5000-5999: Services And Other Operating Expenditures Gaggle-G Drive and Gmail monitoring [General Fund IT: 010-0000-007700]

Amount	7000	7000	6000
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures GoGuardian-Monitoring student searches [General Fund IT: 010-0000-007700]	5000-5999: Services And Other Operating Expenditures GoGuardian-Monitoring student searches [General Fund IT: 010-0000-007700]	5000-5999: Services And Other Operating Expenditures GoGuardian-Monitoring student searches [General Fund IT: 010-0000-007700]

Action 14

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

3.14 SUSD is committed to protecting students' privacy while using online educational services and resources. The district will maintain compliance with: Family Educational Rights and Privacy Act

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

Unchanged Action

2018-19 Actions/Services

3.14 SUSD is committed to protecting students' privacy while using online educational services and resources. The district will continue to maintain compliance with: Family Educational

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

Unchanged Action

2019-20 Actions/Services

3.14 SUSD is committed to protecting students' privacy while using online educational services and resources. The district will continue to maintain compliance with: Family Educational

(FERPA), Children's Online Privacy Protection Act (COPPA), and Children's Internet Protection Act (CIPA).

Rights and Privacy Act (FERPA), Children's Online Privacy Protection Act (COPPA), and Children's Internet Protection Act (CIPA).

Rights and Privacy Act (FERPA), Children's Online Privacy Protection Act (COPPA), and Children's Internet Protection Act (CIPA).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4500	4500	4500
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Education Framework-Vendor vetting of student data safety laws compliance. [General Fund IT: 010-0000-007700]	5000-5999: Services And Other Operating Expenditures Education Framework-Vendor vetting of student data safety laws compliance. [General Fund IT: 010-0000-007700]	5000-5999: Services And Other Operating Expenditures Education Framework-Vendor vetting of student data safety laws compliance. [General Fund IT: 010-0000-007700]

Action 15

Students with Disabilities

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

3.15 Implement Attendance procedures (SUSD Attendance and Truancy Process diagram), as per CA Education Code, focusing on student with disabilities, focusing on English Learners.

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

Goal 4:

Our district will cultivate innovative and empowered learners through personalized learning, 21st Century Learning Skills (creativity, collaboration, communication, and critical thinking), the infusion of technology, and consistent arts integration practice across disciplines.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

There is a need to provide equitable access to technology devices for Common Core State Standards (CCSS) instruction and Smarter Balanced Assessment Consortium (SBAC) testing. There is a need to increase access to online digital resources and integrate 21st Century Learning Skills into instruction.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
BrightBytes-Quality of tech support	The quality of tech support for above average and excellent was 42%.	The quality of tech support for above average and excellent will increase to 50%.	The percentage of teachers rating the quality of tech support as above average or	The percentage of teachers rating the quality of tech support as above average or

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			excellent will increase to 54%.	excellent will increase to 60%.
Device to student ratio	Device to student ratio was 1:1.4	Improve device to student ratio to 1:1.2.	Maintain device to student ratio at 1:1.	Maintain device to student ratio at 1:1.
Digital Citizenship teacher self-reporting; BrightBytes survey	Three lessons about Digital Citizenship instruction occurred in 50% of the elementary classes. One lesson about Digital Citizenship instruction occurred in 100% of the classes in the middle school.	Increase to 3 lessons of Digital Citizenship instruction to 75% of TK-8th grade students.	85% of TK-8 students will receive 3 or more Digital Citizenship lessons.	100% of TK-8 students will receive 3 or more Digital Citizenship lessons.
EdTech PD participation rates for Mini-MERIT and G Suite professional development (PD) and G Suite Educator Certification	Participation of Mini-MERIT PD was 23 teachers. G Suite Certification was 18 teachers. 100% of teachers participated in G Suite PD	Participation of Mini-MERIT PD will increase by 15 more teachers. 100% of teachers will participate in G Suite PD 5 more teachers will become G Suite Certified.	15 more teachers will participate in Mini-MERIT PD. 100% of teachers will participate in G Suite PD 5 more teachers will become G Suite Certified.	100% of teachers will participate in G Suite PD 5 more teachers will become G Suite Certified.
BrightBytes SAMR Lens Survey	Current self-reported SAMR levels of all SUSD classroom teachers: Beginner (pre-SAMR level) - 34% Substitution - 24% Augmentation - 30%	The total percentage of SUSD classroom teachers in the four SAMR levels will increase by at least 5% from the baseline levels.	The total percentage of SUSD classroom teachers in the four SAMR levels will increase by at least 5% from 2017-18.	The total percentage of SUSD classroom teachers in the four SAMR levels will increase by at least 5% from 2018-19.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Modification - 5% Redefinition - 4%			
STEAM Integration: MakerSpace Usage by Teachers	MakerSpaces became available at Foothill Elementary and Redwood Middle School. Two-thirds of the classes at Foothill used the MakerSpace. Many K-5 students attended either Robotics Club after school or the community Fab Lab night supported by the PTA. Five lunch MakerSpace drop-in sessions were held at Argonaut - a total of approximately 50 students participated. 20% of middle school teachers used the Maker Space with their classes this year.	Increase the MakerSpace access by developing a MakerSpace at one additional elementary school. 80% of elementary classes at schools with MakerSpaces will complete a project using a MakerSpace. 40% of middle school teachers will use the Maker Space with their classes this year.	Increase MakerSpace access by developing a MakerSpace at the final elementary school. 80% of elementary classes will complete 3 or more projects using a MakerSpace. 60% of middle school teachers will use the Maker Space with their classes this year.	MakerSpaces will be available at all schools. 100% of all elementary classes will complete 3 or more projects using a MakerSpace. 80% of middle school teachers will use the Maker Space with their classes this year.
Student tech discipline data	No data for this year	Will gather data to create baseline.	Decrease tech discipline incidents by 10% from 17-18. Baseline for 17-18 is 36 total incidents.	Decrease tech discipline incidents by 10% from 18-19.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student Showcase participation	Student participation was 86 students.	Increase student participation by 15%	Increase student participation by 15%	Increase student participation by 15%
Additional tech support staff	Tech team included 4 full time employees. Each site has a student tech support team	Tech team included 4 full time employees. Each site has a student tech support team Each site will have an assigned teacher to provide basic tech support.	Continue current Tech team staffing of 4 full time employees. Continue student tech support teams at each site. Continue to provide basic tech support teacher at each site.	Continue current Tech team staffing of 4 full time employees and one part time employee. Continue student tech support teams at each site. Continue to provide basic tech support teacher at each site.
Provision of art and music lessons; integration of Art and Music lessons into science, technology, engineering, and math - SEF elementary schedule; middle school Art Docent program; RMS Master Schedule; STEAM Team meeting minutes	Elementary: weekly music classes are provided to TK-5th grade by credentialed teachers; artist in residence provides 10 art lessons for 4th and 5th graders; Art Docent parent volunteer programs exist at each elementary school. RMS: band is offered as an elective to 7th and 8th grade students; visual art is offered as an elective to 7th and 8th grade students; most 6th graders have	Elementary: weekly music classes are provided to TK-5th grade by credentialed teacher; art classes will be offered to each elementary school student (schedule to be determined) RMS: 6th graders will be able to select orchestra, band, or Exploratory Wheel (comprised of 5-week mini-courses of STEM, art, music, Spanish, Health); 7th and 8th graders will have two electives: art,	Continue to refine and improve art, music, and STEAM integrated lessons for all students.	Continue to refine and improve art, music, and STEAM integrated lessons for all students.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Exploratory Wheel (includes art and music)	orchestra, band are among the choices		

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.1 PROFESSIONAL DEVELOPMENT

TK-8th grade teachers will continue to receive the following professional development:

2018-19 Actions/Services

4.1 PROFESSIONAL DEVELOPMENT

TK-8th grade teachers will continue to receive the following professional development:

2019-20 Actions/Services

4.1 PROFESSIONAL DEVELOPMENT

TK-8th grade certificated and classified staff and substitute teachers will continue to have access to educational technology-

*Digital Citizenship: participate in grade-level specific session to learn the Common Sense Media curriculum.

*EdTech: participate in differentiated professional development on instructional technology to implement in the classroom. Topics will include using tools to create, collaborate, critically think, and communicate with colleagues and students. The District Tech Team will also participate.

*STEAM to implement interdisciplinary, project-based learning that teaches transferable competencies in all core subjects including projects in Makerspaces.

*Coaching: additional one-on-one support will be given to teachers to design, develop, implement, and assess EdTech projects/lessons.

*Digital Portfolio: Teachers will learn the process of helping students create a digital portfolio.

Middle School Teachers will continue to receive the following professional development:

*Our district will implement Project Lead the Way, an interactive, hands-on, problem and project-based STEM curriculum, at Redwood Middle School. (6th grade wheel and elective). The PLTW/STEM teacher will participate in the

*Digital Citizenship

*EdTech: participate in differentiated professional development on instructional technology to implement in the classroom. Topics will include using tools to create, collaborate, think critically, and communicate with colleagues and students as described in the Empowered Learner standards from the EdTech plan. The District Tech Team will also participate.

*STEAM to implement interdisciplinary, project-based learning that teaches transferable competencies in all core subjects including projects in Makerspaces.

*Coaching: additional one-on-one support will be given to teachers to design, develop, implement, and assess projects/lessons.

*Digital Portfolio: Teachers will learn the process of helping students create a digital portfolio.

Middle School Teachers will continue to receive the following professional development:

*Our district will implement Project Lead the Way, an interactive, hands-on, problem and project-based STEM curriculum, at Redwood Middle School. (6th grade wheel and elective). The PLTW/STEM teacher will participate in the

related professional development opportunities, such as:

*Digital Citizenship

*EdTech: participate in differentiated professional development on instructional technology to implement in the classroom. Topics will include using tools to create, collaborate, think critically, and communicate with colleagues and students as described in the Empowered Learner standards from the EdTech plan. The District Tech Team will also participate.

*STEAM to implement interdisciplinary, project-based learning that teaches transferable competencies in all core subjects including projects using the engineering principles and design thinking.

*Coaching: additional one-on-one support will be offered to teachers to design, develop, implement, and assess projects/lessons.

*Digital Portfolio: Teachers will learn the process of helping students create a digital portfolio.

* The PLTW/STEM teachers will participate in the PLTW ongoing professional development. The PLTW teachers will collaborate with the RMS math, science, and elective teachers.

PLTW core training and ongoing professional development. The PLTW teacher will collaborate with the RMS math, science, and elective teachers. *Content specific topics to meet the needs of students and teachers. District Tech Team *District Tech Team will continue to receive professional development to further support instructional technology.	PLTW core training and ongoing professional development. The PLTW teacher will collaborate with the RMS math, science, and elective teachers. *Content specific topics to meet the needs of students and teachers. District Tech Team *District Tech Team will continue to receive professional development to further support instructional technology.	*Content specific topics to meet the needs of students and teachers. *District Tech Team will continue to receive professional development to further support instructional technology.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	17500	17500	0
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures KCI/Foothill CC: Mini-MERIT Workshop [General Fund IT: 010-0000-007700]	5000-5999: Services And Other Operating Expenditures KCI/Foothill CC: Mini-MERIT Workshop [General Fund IT: 010-0000-007700]	

Amount	12500	12500	0
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	1000-1999: Certificated Personnel Salaries KCI/Foothill CC: Mini-MERIT Workshop teacher stipends [General Fund IT: 010-0000-007700]	1000-1999: Certificated Personnel Salaries KCI/Foothill CC: Mini-MERIT Workshop teacher stipends [General Fund IT: 010-0000-007700]	1000-1999: Certificated Personnel Salaries KCI/Foothill CC: Mini-MERIT Workshop teacher stipends [General Fund IT: 010-0000-007700] Not continuing 19-20
Amount	23000	23000	57175
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	5000-5999: Services And Other Operating Expenditures Conference for teachers and administrators in EdTech, Makerspace, Design Thinking [General Fund IT: 010-0000-007700]	5000-5999: Services And Other Operating Expenditures Conference for teachers and administrators in EdTech, Makerspace, Design Thinking, PBL [General Fund IT: 010-0000-007700]	5000-5999: Services And Other Operating Expenditures Conference for teachers and administrators in EdTech, Makerspace, Design Thinking, PBL [General Fund IT: 010-0000-007700]
Amount	2000	2000	0
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Redwood Middle School: Content specific EdTech professional development [General Fund IT: 010-0000-007700]	5000-5999: Services And Other Operating Expenditures Redwood Middle School: Content specific EdTech professional development [General Fund IT: 010-0000-007700]	5000-5999: Services And Other Operating Expenditures Redwood Middle School: Content specific EdTech professional development [General Fund IT: 010-0000-007700]

Amount	2000	2000	200
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	1000-1999: Certificated Personnel Salaries G Suite Certification teacher stipend [General Fund IT: 010-0000-007700] G Suite Certification Exam fees [General Fund IT: 010-0000-007700]	1000-1999: Certificated Personnel Salaries G Suite Certification teacher stipend [General Fund IT: 010-0000-007700] G Suite Certification Exam fees [General Fund IT: 010-0000-007700]	1000-1999: Certificated Personnel Salaries G Suite Certification Exam fees [General Fund IT: 010-0000-007700]
Amount	8000	8000	20000
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Tech Team professional development including: Amplified-G Suite Admin CETPA Conference Zendesk [010-0000-007700]	5800: Professional/Consulting Services And Operating Expenditures Tech Team professional development including: Amplified-G Suite Admin CETPA Conference [General Fund IT: 010-0000-007700]	5800: Professional/Consulting Services And Operating Expenditures Tech Team professional development including: Amplified-G Suite Admin PowerSchool University Other [General Fund IT: 010-0000-007700]
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	1000-1999: Certificated Personnel Salaries Coaching support Refer to Goal 1.1	1000-1999: Certificated Personnel Salaries Coaching support Refer to Goal 1.1	1000-1999: Certificated Personnel Salaries Coaching support Refer to Goal 1.1

Amount		2320	5000
Source		Basic Aid	Basic Aid
Budget Reference		1000-1999: Certificated Personnel Salaries Stipends for EdTech PD [General Fund IT: 010-0000-007700]	1000-1999: Certificated Personnel Salaries Stipends for EdTech PD [General Fund IT: 010-0000-007700]

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

4.2 DEVICES, EDTECH TOOLS, AND TECH SUPPORT

All students will continue to have access to Chromebooks for CCSS instruction.

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

Unchanged Action

2018-19 Actions/Services

4.2 DEVICES, EDTECH TOOLS, AND TECH SUPPORT

All students will continue to have access to Chromebooks for CCSS instruction.

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

Unchanged Action

2019-20 Actions/Services

4.2 DEVICES, EDTECH TOOLS, AND TECH SUPPORT

All students will continue to have access to Chromebooks for instruction.

All 3 - 8 grade students will continue to have access to Chromebooks for SBAC assessments.

The ratio of Chromebooks to students will decrease.

All SUSD teachers will continue to receive and use standard instructional technology equipment: iPad, projector, and laptop or desktop computer.

A long-term replacement plan for replacing obsolete or inoperable technology devices will be maintained by the Tech Team.

The Tech Team will maintain organizational structures for technology procedures and protocols, including inventory, device management, and help desk support.

EdTech tools will be tracked and monitored to verify that vendors comply with student data safety laws.

There will be one tech support teacher at all sites.

Student tech support teams will be present at all sites.

All 3 - 8 grade students will continue to have access to Chromebooks for SBAC assessments.

The ratio of Chromebooks to students will be maintained at 1:1.

All SUSD teachers will continue to receive and use standard instructional technology equipment: iPad, projector, and laptop or desktop computer.

A long- term replacement plan for replacing obsolete or inoperable technology devices will be maintained by the Tech Team.

The Tech Team will continue to maintain organizational structures for technology procedures and protocols, including inventory, device management, and help desk support.

EdTech tools will be tracked and monitored to verify that vendors comply with student data safety laws.

There will be one tech support teacher at each site.

Student tech support teams will be present at all sites.

All 3 - 8 grade students will continue to have access to Chromebooks for state assessments.

The ratio of Chromebooks to students will be maintained at 1:1.

All SUSD teachers will continue to receive and use standard instructional technology equipment: iPad, projector, and laptop or desktop computer.

A long-term replacement plan for replacing obsolete or inoperable technology devices will be maintained by the Tech Team.

The Tech Team will continue to maintain organizational structures for technology procedures and protocols, including inventory, device management, and help desk support.

SUSD will continue to track and monitor EdTech tools to verify that vendors comply with student data safety laws.

There will be one tech support teacher at each site.

Student tech support teams will be present at all sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	333100	271300	218000
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	4000-4999: Books And Supplies Purchase of new and replacement of student and teacher devices [General Fund IT: 010-0000-007600]	4000-4999: Books And Supplies Replacement of student and teacher devices [General Fund IT: 010-0000-007600]	4000-4999: Books And Supplies Replacement of student and teacher devices [General Fund IT: 010-0000-007600]
Amount	4500	16100	6688
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ASAP: Inventory system for checking out equipment to staff AVS: Physical Inventory [General Fund IT: 010-0000-007700]	5000-5999: Services And Other Operating Expenditures ASAP: Inventory system for checking out equipment to staff AVS: Physical Inventory [General Fund IT: 010-0000-007700]	5000-5999: Services And Other Operating Expenditures Follet: Inventory system for checking out equipment to staff AVS: Physical Inventory [General Fund IT: 010-0000-007700]
Amount	4000	4200	0
Source	Basic Aid	Basic Aid	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BrightBytes: student, staff, and parent EdTech survey [General Fund IT: 010-0000-007700]	5000-5999: Services And Other Operating Expenditures BrightBytes: student, staff, and parent EdTech survey [General Fund IT: 010-0000-007700]	

Amount	2550	4000	4000
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Lightspeed: management of iPads [General Fund IT: 010-0000-007700]	5000-5999: Services And Other Operating Expenditures Lightspeed: management of iPads [General Fund IT: 010-0000-007700]	5000-5999: Services And Other Operating Expenditures Lightspeed: management of iPads [General Fund IT: 010-0000-007700]
Amount	3500	3500	2000
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Zendesk: helpdesk tracking and monitoring [General Fund IT: 010-0000-007700]	5000-5999: Services And Other Operating Expenditures Zendesk: helpdesk tracking and monitoring [General Fund IT: 010-0000-007700]	5000-5999: Services And Other Operating Expenditures Freshdesk: helpdesk tracking and monitoring [General Fund IT: 010-0000-007700]
Amount	12000	12000	15400
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	4000-4999: Books And Supplies Student Tech Support Curriculum & Materials [General Fund IT: 010-0000-007700]	4000-4999: Books And Supplies Student Tech Support Curriculum & Materials [General Fund IT: 010-0000-007700]	4000-4999: Books And Supplies Student Tech Support Curriculum & Materials Student Tech Team Noodle Overdrive Schoolology Tynker [General Fund IT: 010-0000-007700]

Amount	5250	5500	5800
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures LearnTrials: tracking and monitoring procurement, usage, and student data safety. [General Fund IT: 010-0000-007700]	5000-5999: Services And Other Operating Expenditures LearnTrials: tracking and monitoring procurement, usage, and student data safety. [General Fund IT: 010-0000-007700]	5000-5999: Services And Other Operating Expenditures LearnTrials: tracking and monitoring procurement, usage, and student data safety. [General Fund IT: 010-0000-007700]
Amount	1300	1000	0
Source	Basic Aid	Basic Aid	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Type to Learn: Typing practice [General Fund IT: 010-0000-007700]	5000-5999: Services And Other Operating Expenditures Type to Learn: Typing practice [General Fund IT: 010-0000-007700]	
Amount	227,561	102692	107608
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	1000-1999: Certificated Personnel Salaries TOSA - Tech (Data) 1.0 FTE (HD) TOSA - Tech (Network) 1.0 FTE (HL) [General Fund IT: 010-0000-007700]	1000-1999: Certificated Personnel Salaries TOSA - Tech (Network) 1.0 FTE (HD) [General Fund IT: 010-0000-007700]	1000-1999: Certificated Personnel Salaries TOSA - Tech (Network) 1.0 FTE (HD) [General Fund IT: 010-0000-007700]

Amount	90,624	30721	32758
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	3000-3999: Employee Benefits TOSA - Tech (Data) 1.0 FTE (HD) TOSA - Tech (Network) 1.0 FTE (HL) [General Fund IT: 010-0000-007700]	3000-3999: Employee Benefits TOSA - Tech (Network) 1.0 FTE (HD) [General Fund IT: 010-0000-007700]	3000-3999: Employee Benefits TOSA - Tech (Network) 1.0 FTE (HD) [General Fund IT: 010-0000-007700]
Amount	54,189	66780	71232
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	2000-2999: Classified Personnel Salaries IT Support Specialist 1.0 FTE (JG) [General Fund IT: 010-0000-007700]	2000-2999: Classified Personnel Salaries IT Support Specialist 1.0 FTE (CN) [General Fund IT: 010-0000-007700]	2000-2999: Classified Personnel Salaries IT Support Specialist 1.0 FTE (CN) [General Fund IT: 010-0000-007700]
Amount	44,587	45775	49912
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	3000-3999: Employee Benefits IT Support Specialist 1.0 FTE (JG) [General Fund IT: 010-0000-007700]	3000-3999: Employee Benefits IT Support Specialist 1.0 FTE (CN) [General Fund IT: 010-0000-007700]	3000-3999: Employee Benefits IT Support Specialist 1.0 FTE (CN) [General Fund IT: 010-0000-007700]
Amount		33390	39850
Source		Basic Aid	Basic Aid
Budget Reference		2000-2999: Classified Personnel Salaries IT Support Specialist .5 FTE (TBD) [General Fund IT: 010-0000-007700]	2000-2999: Classified Personnel Salaries IT Support Specialist .5 FTE (RL) [General Fund IT: 010-0000-007700]

Amount		22887	14406
Source		Basic Aid	Basic Aid
Budget Reference		3000-3999: Employee Benefits IT Support Specialist .5 FTE (TBD) [General Fund IT: 010-0000-007700]	3000-3999: Employee Benefits IT Support Specialist .5 FTE (RL) [General Fund IT: 010-0000-007700]
Amount		76884	84600
Source		Basic Aid	Basic Aid
Budget Reference		2000-2999: Classified Personnel Salaries Data Systems Administrator 1.0 FTE (AD) [General Fund IT: 010-0000-007700]	2000-2999: Classified Personnel Salaries Data Systems Administrator 1.0 FTE (AD) [General Fund IT: 010-0000-007700]
Amount		31928	35235
Source		Basic Aid	Basic Aid
Budget Reference		3000-3999: Employee Benefits Data Systems Administrator 1.0 FTE (AD) [General Fund IT: 010-0000-007700]	3000-3999: Employee Benefits Data Systems Administrator 1.0 FTE (AD) [General Fund IT: 010-0000-007700]

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

4.3 STUDENT SHOWCASE

Facilitate performances, exhibitions, virtual showcases, and publication opportunities for students to share their academic and artistic endeavors with peers, parents, and the community.

2018-19 Actions/Services

4.3 STUDENT SHOWCASE

Continue to facilitate performances, exhibitions, virtual showcases, and publication opportunities for students to share their academic and artistic endeavors with peers, parents, and the community.

2019-20 Actions/Services

4.3 STUDENT SHOWCASE

Continue to facilitate performances, exhibitions, virtual showcases, and publication opportunities for students to share their academic and artistic endeavors with peers, parents, and the community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1000	1000	3000
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	4000-4999: Books And Supplies Digital Portfolios materials [General Fund IT: 010-0000-007700]	4000-4999: Books And Supplies Digital Portfolios materials [General Fund IT: 010-0000-007700]	4000-4999: Books And Supplies Digital Portfolios materials (SeeSaw) [General Fund IT: 010-0000-007700]

Amount	2000	2000	2000
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	4000-4999: Books And Supplies Student Exhibition/Student to Student Conference Supplies [General Fund: 060-9010-098010]	4000-4999: Books And Supplies Student Exhibition/Student to Student Conference Supplies [General Fund: 060-9010-098010]	4000-4999: Books And Supplies Student Exhibition/Student to Student Conference Supplies [General Fund: 060-9010-098010]

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.4 Makerspaces at the middle school and two elementary sites.

2018-19 Actions/Services

4.4 Continue to support Makerspaces at the middle school and all elementary sites.

2019-20 Actions/Services

4.4 Continue to support Makerspaces at the middle school and all elementary sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	30000	20000	20000
Source	Parcel Tax	Basic Aid	Parcel Tax
Budget Reference	4000-4999: Books And Supplies Makerspace supplies including equipment and consumable items. [Parcel Tax: 040-000-002130]	4000-4999: Books And Supplies Makerspace supplies including equipment and consumable items. [Parcel Tax: 040-0000-002130]	4000-4999: Books And Supplies Makerspace supplies including equipment and consumable items. [Parcel Tax: 040-0000-002130]
Amount	3000	0	0
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	2000-2999: Classified Personnel Salaries Makerspace materials ordering support	Not Applicable Makerspace materials ordering support [not included this year]	Not Applicable Makerspace materials ordering support [not included this year]

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.5 DEVICES FOR STUDENT GROUPS

Students without devices or internet service at home will be provided with a device and internet service at home.

Interactive displays will be purchased for Special Education class at an elementary school and the middle school.

iPads will be purchased for Special Education students.

2018-19 Actions/Services

4.5 DEVICES FOR STUDENT GROUPS

Students without devices or internet service at home will be provided with a device and internet service at home.

Continue to support the use of iPads for Special Education students.

2019-20 Actions/Services

4.5 DEVICES FOR STUDENT GROUPS

Students without devices or internet service at home will be provided with a device and internet service at home.

Continue to support the use of iPads for Special Education students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	12450	2200	TBD
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	4000-4999: Books And Supplies Student devices with internet service for home use [General Fund IT: 010-0000-007600]	4000-4999: Books And Supplies Student internet service for home use [General Fund IT: 010-0000-007600]	4000-4999: Books And Supplies Student internet service for home use [General Fund IT: 010-0000-007600]
Amount	16000	0	0
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	4000-4999: Books And Supplies New Interactive devices [General Fund IT: 010-0000-007600]	Not Applicable New Interactive devices [not included this year]	Not Applicable New Interactive devices [not included this year]

Amount	17000	32000	0
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	4000-4999: Books And Supplies New iPads for students [General Fund IT: 010-0000-007600]	4000-4999: Books And Supplies New iPads for students [General Fund IT: 010-0000-007600]	4000-4999: Books And Supplies New iPads for students [General Fund IT: 010-0000-007600] [not included this year]

Action 6

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Redwood Middle School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

4.6 PROJECT LEAD THE WAY (PLTW)

Our district will continue to implement Project Lead the Way (PLTW), an interactive, hands-on, problem and project-based Science, Technology, Engineering, Math (STEM) curriculum, at

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

Unchanged Action

2018-19 Actions/Services

4.6 PROJECT LEAD THE WAY (PLTW)

Our district will continue to implement Project Lead the Way (PLTW), an interactive, hands-on, problem and project-based Science, Technology, Engineering, Math (STEM) curriculum, at

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

Modified Action

2019-20 Actions/Services

4.6 PROJECT LEAD THE WAY (PLTW)

Our district will continue to implement Project Lead the Way (PLTW), an interactive, hands-on, problem and project-based Science, Technology, Engineering, Math (STEM) curriculum, at

Redwood Middle School (RMS). The Project Lead the Way/Science, Technology Engineering, Math (PLTW/STEM) teacher will participate in the Project Lead the Way (PLTW) core training and ongoing professional development. The Project Lead the Way (PLTW) will collaborate with the Redwood Middle School (RMS) math, science, and elective teachers. Middle school teachers will collaborate and plan instructional integration across disciplines. Provide professional learning on science integration instruction.

Redwood Middle School (RMS). The Project Lead the Way/Science, Technology Engineering, Math (PLTW/STEM) teacher will participate in the Project Lead the Way (PLTW) core training and ongoing professional development. The Project Lead the Way (PLTW) will collaborate with the Redwood Middle School (RMS) math, science, and elective teachers. Middle school teachers will collaborate and plan instructional integration across disciplines.

Continue to provide professional learning on science integration instruction.

Redwood Middle School (RMS). The Project Lead the Way/Science, Technology Engineering, Math (PLTW/STEM) teacher will participate in the Project Lead the Way (PLTW) core training and ongoing professional development. The Project Lead the Way (PLTW) will collaborate with the Redwood Middle School (RMS) math, science, and elective teachers. Middle school teachers will collaborate and plan instructional integration across disciplines.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	12000	38000	38000
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	0000: Unrestricted PLTW reg fee, supplies/consumables [General Fund PLTW: 010-0000-001880]	4000-4999: Books And Supplies PLTW reg fee, supplies/consumables [General Fund PLTW: 010-0000-001880]	4000-4999: Books And Supplies PLTW reg fee, supplies/consumables [General Fund PLTW: 010-0000-001880]

Amount	80,264	104731	110661
Source	Education Foundation	Education Foundation	Education Foundation
Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 Full-Time Equivalent (FTE) PLTW Teacher (DH) [Saratoga Education Foundation (SEF): 060-9010-095727]	1000-1999: Certificated Personnel Salaries 1.0 Full-Time Equivalent (FTE) PLTW Teacher (DH) [Saratoga Education Foundation (SEF): 060-9010-095727]	1000-1999: Certificated Personnel Salaries 1.0 Full-Time Equivalent (FTE) PLTW Teacher (DH) [Saratoga Education Foundation (SEF): 060-9010-095727]
Amount	41,919	38234	41439
Source	Education Foundation	Education Foundation	Education Foundation
Budget Reference	3000-3999: Employee Benefits 1.0 Full-Time Equivalent (FTE) PLTW Teacher (DH) [Saratoga Education Foundation (SEF): 060-9010-095727]	3000-3999: Employee Benefits 1.0 Full-Time Equivalent (FTE) PLTW Teacher (DH) [Saratoga Education Foundation (SEF): 060-9010-095727]	3000-3999: Employee Benefits 1.0 Full-Time Equivalent (FTE) PLTW Teacher (DH) [Saratoga Education Foundation (SEF): 060-9010-095727]

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action	New Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.7 ARTS EDUCATION The district will continue to provide art and music classes at all schools. An orchestra elective will be offered at the middle school. SUSD and SHS administrators and music teachers will continue to collaborate frequently to provide K-12 students with a comprehensive music education.	4.7 ARTS EDUCATION The district will continue to provide art and music classes at all schools. SUSD and SHS administrators and music teachers will continue to collaborate frequently to provide K-12 students with a comprehensive music education.	4.7 ARTS EDUCATION The district will continue to provide visual arts instruction and music classes for all K-5 students. RMS sixth graders will continue to have a choice to take band or orchestra, exploratory wheel (which includes visual arts and music appreciation). Seventh and 8th grade students will continue to have an opportunity to take band, orchestra, or visual arts as an elective class. The district will explore the implementation of a fifth grade beginning band program within the school day. SUSD and SHS administrators and music teachers will continue to collaborate to provide K-12 students with a comprehensive music education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	112,955	113783	120078
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	1000-1999: Certificated Personnel Salaries Middle School Art teacher 1.0 FTE (MH) [General Fund - Redwood: 010-0000-001820]	1000-1999: Certificated Personnel Salaries Middle School Art teacher 1.0 FTE (MH) [General Fund - Redwood: 010-0000-001820]	1000-1999: Certificated Personnel Salaries Middle School Art teacher 1.0 FTE (MH) [General Fund - Redwood: 010-0000-001820]
Amount	47,666	51282	55802
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	3000-3999: Employee Benefits Middle School Art teacher 1.0 FTE (MH) [General Fund - Redwood: 010-0000-001820]	3000-3999: Employee Benefits Middle School Art teacher 1.0 FTE (MH) [General Fund - Redwood: 010-0000-001820]	3000-3999: Employee Benefits Middle School Art teacher 1.0 FTE (MH) [General Fund - Redwood: 010-0000-001820]
Amount	15,746	13500	0
Source	Education Foundation	Education Foundation	Education Foundation
Budget Reference	2000-2999: Classified Personnel Salaries Middle School Art Docent Leader .325 FTE (JS) [Saratoga Education Foundation (SEF): 060-9010-095715]	2000-2999: Classified Personnel Salaries Middle School Art Docent Leader .325 FTE (TBD) [Saratoga Education Foundation (SEF): 060-9010-095715]	Not Applicable Middle School Art Docent Leader .325 FTE (TBD) [Saratoga Education Foundation (SEF): 060-9010-095715] [not included this year]

Amount	1,472	0	0
Source	Education Foundation	Education Foundation	Education Foundation
Budget Reference	3000-3999: Employee Benefits Middle School Art Docent Leader .325 FTE (JS) [Saratoga Education Foundation (SEF): 060-9010-095715]	3000-3999: Employee Benefits Middle School Art Docent Leader .325 FTE (JS) [Saratoga Education Foundation (SEF): 060-9010-095715] [not included this year]	Not Applicable Middle School Art Docent Leader .325 FTE (TBD) [Saratoga Education Foundation (SEF): 060-9010-095715] [not included this year]
Amount	32,476	28103	0
Source	Education Foundation	Education Foundation	
Budget Reference	1000-1999: Certificated Personnel Salaries Part-time Elementary Art teacher (M- HB) [Saratoga Education Foundation (SEF): 060-9010-095725]	1000-1999: Certificated Personnel Salaries Part-time Elementary Art teacher (M- HB) [Saratoga Education Foundation (SEF): 060-9010-095725]	
Amount	3,037	2590	4300
Source	Education Foundation	Education Foundation	Education Foundation
Budget Reference	3000-3999: Employee Benefits Part-time Elementary Art teacher (M- HB) [Saratoga Education Foundation (SEF): 060-9010-095725]	3000-3999: Employee Benefits Part-time Elementary Art teacher (M- HB) [Saratoga Education Foundation (SEF): 060-9010-095725]	4000-4999: Books And Supplies Art education supplies [Saratoga Education Foundation (SEF): 060-9010-095725]

Amount	8380	8380	15500
Source	Education Foundation	Education Foundation	Education Foundation
Budget Reference	4000-4999: Books And Supplies Art education supplies [Saratoga Education Foundation (SEF): 060-9010-095725]	4000-4999: Books And Supplies Art education supplies [Saratoga Education Foundation (SEF): 060-9010-095725]	4000-4999: Books And Supplies TK-5 Elementary Music Supplies, Instruments [Lottery: 060-6300-063000]
Amount	3500	3500	2700
Source	Lottery	Lottery	Basic Aid
Budget Reference	4000-4999: Books And Supplies Music Supplies, Instruments and Repair [Lottery: 060-6300-063000]	4000-4999: Books And Supplies Music Supplies, Instruments and Repair [Lottery: 060-6300-063000]	4000-4999: Books And Supplies TK-5 Elementary Music Repair Services and Supplies [General Fund: 010-0000-002110]
Amount	142,090	134059	172871
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	1000-1999: Certificated Personnel Salaries Middle School Music teachers 1.0 FTE (JJ), .17 FTE (TBD) Orchestra .5 FTE (AK) [General Fund - Redwood: 010-0000-001820]	1000-1999: Certificated Personnel Salaries Middle School Music teachers 1.0 FTE (JJ), Orchestra .5 FTE (TBD) [General Fund - Redwood: 010-0000-001820]	1000-1999: Certificated Personnel Salaries Middle School Music teachers 1.0 FTE (JJ), Orchestra 1.0 FTE (IP) [General Fund - Redwood: 010-0000-001820]

Amount	60,023	40192	63528
Source	Basic Aid	Basic Aid	Basic Aid
Budget Reference	3000-3999: Employee Benefits Middle School Music teachers 1.0 FTE (JJ), .17 FTE (TBD) Orchestra .5 FTE (AK) [General Fund - Redwood: 010-0000-001820]	3000-3999: Employee Benefits Middle School Music teachers 1.0 FTE (JJ), Orchestra .5 FTE (TBD) [General Fund - Redwood: 010-0000-001820]	3000-3999: Employee Benefits Middle School Music teachers 1.0 FTE (JJ), Orchestra 1.0 FTE (IP) [General Fund - Redwood: 010-0000-001820]
Amount	45,283	47095	49392
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Middle School Music teacher .5 FTE (JR) [Education Protection Account - Redwood: 010-1400-001820]	1000-1999: Certificated Personnel Salaries Middle School Music teacher .5 FTE (JR) [Education Protection Account - Redwood: 010-1400-001820]	1000-1999: Certificated Personnel Salaries Middle School Music teacher .5 FTE (JR) [Education Protection Account - Redwood: 010-1400-001820]
Amount	7,962	9087	10450
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits Middle School Music teacher .5 FTE (JR) [Education Protection Account - Redwood: 010-1400-001820]	3000-3999: Employee Benefits Middle School Music teacher .5 FTE (JR) [Education Protection Account - Redwood: 010-1400-001820]	3000-3999: Employee Benefits Middle School Music teacher .5 FTE (JR) [Education Protection Account - Redwood: 010-1400-001820]

Amount	105,252 106,831 108,433	106031	111961
Source	Education Foundation	Education Foundation	Education Foundation
Budget Reference	1000-1999: Certificated Personnel Salaries Elementary Music Teacher 1.0 FTE (SG) [Saratoga Education Foundation (SEF): 060-9010-095721]	1000-1999: Certificated Personnel Salaries Elementary Music Teacher 1.0 FTE (SG) [Saratoga Education Foundation (SEF): 060-9010-095721]	1000-1999: Certificated Personnel Salaries Elementary Music Teacher 1.0 FTE (SG) [Saratoga Education Foundation (SEF): 060-9010-095721]
Amount	32,232	34784	38014
Source	Education Foundation	Education Foundation	Education Foundation
Budget Reference	3000-3999: Employee Benefits Elementary Music Teacher 1.0 FTE (SG) [Saratoga Education Foundation (SEF): 060-9010-095721]	3000-3999: Employee Benefits Elementary Music Teacher 1.0 FTE (SG) [Saratoga Education Foundation (SEF): 060-9010-095721]	3000-3999: Employee Benefits Elementary Music Teacher 1.0 FTE (SG) [Saratoga Education Foundation (SEF): 060-9010-095721]
Amount	40,132	45079	49109
Source	Education Foundation	Education Foundation	Education Foundation
Budget Reference	1000-1999: Certificated Personnel Salaries Elementary Music Teacher .5 FTE (BJ) [Saratoga Education Foundation (SEF): 060-9010-095722]	1000-1999: Certificated Personnel Salaries Elementary Music Teacher .5 FTE (BJ) [Saratoga Education Foundation (SEF): 060-9010-095722]	1000-1999: Certificated Personnel Salaries Elementary Music Teacher .5 FTE (BJ) [Saratoga Education Foundation (SEF): 060-9010-095722]

Amount	20,783	8698	10391
Source	Education Foundation	Education Foundation	Education Foundation
Budget Reference	3000-3999: Employee Benefits Elementary Music Teacher .5 FTE (BJ) [Saratoga Education Foundation (SEF): 060-9010-095722]	3000-3999: Employee Benefits Elementary Music Teacher .5 FTE (BJ) [Saratoga Education Foundation (SEF): 060-9010-095722]	3000-3999: Employee Benefits Elementary Music Teacher .5 FTE (BJ) [Saratoga Education Foundation (SEF): 060-9010-095722]
Amount		5400	8763
Source		Education Foundation	Education Foundation
Budget Reference		2000-2999: Classified Personnel Salaries After-school Music Assistance (TBD) [Saratoga Education Foundation (SEF): 060-9010-098004]	2000-2999: Classified Personnel Salaries After-school Music Assistance (TBD) [Saratoga Education Foundation (SEF): 060-9010-098004]
Amount		1473	808
Source		Education Foundation	Education Foundation
Budget Reference		3000-3999: Employee Benefits After-school Music Assistance (TBD) [Saratoga Education Foundation (SEF): 060-9010-098004]	3000-3999: Employee Benefits After-school Music Assistance (TBD) [Saratoga Education Foundation (SEF): 060-9010-098004]
Amount		60003	35075
Source		Education Foundation	Education Foundation
Budget Reference		5000-5999: Services And Other Operating Expenditures TK-2 Art (TBD) [Saratoga Education Foundation (SEF): 060-9010-095710]	5000-5999: Services And Other Operating Expenditures K-5 Art (CSMA) [Saratoga Education Foundation (SEF): 060-9010-095725]

Action 8

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$255,754

Percentage to Increase or Improve Services

1.83%

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).

Based on CalPADS data (2018-19, as of May 2019, P2) our 2018-19 unduplicated count is 8.32%.

SUSD is a Basic Aid (community funded) district and SUSD is required to set aside a portion of property taxes received for supplemental services for unduplicated students. We have used the FCMAT calculator to calculate the amount of money that we must target toward services for our low income, English learner, and foster youth. SUSD uses the funds across the district to provide services in the most efficient and effective manner.

SUSD will offer a variety of programs and supports specifically for low income, foster youth, and English learner pupils. These three subgroups comprise 8.32% of the total enrollment: free/reduced lunch (low income); foster youth; homeless; migrant; and English learners.

Services are district-wide because there are very few unduplicated students at each grade at each of our four school sites. Therefore, it is more efficient for our district to provide the services centrally, and to coordinate the services at the district level.

Our district is providing services that exceed the required expenditures. The services for those students will include:

1. District Literacy Coach and EL Teacher on Special Assignment will provide research-based support in literacy in a small group setting using supplemental instructional materials specific to the needs of the students, i.e. literacy support through Guided Reading instruction, summer school intervention, and English Learner intervention support.

2. Professional development to all staff in differentiation and best practices for English Learner students.
3. Specifically designated personnel to provide push-in services to support the needs of English Learners in elementary and an ELD elective class for middle school EL students.
4. Targeted core and supplemental instructional support materials in literacy and mathematics.
5. ELA/ELD TOSA and Math TOSA to support teachers' pedagogical practices in the classroom to support the diverse needs of the learners.
6. Summer intervention program for students reading below grade level (Reading Academy) and English learners (ELD Academy).
7. Services in mental health, including elementary counselor and CASSY (Counseling and Support Services for Youth) counseling at Redwood.
8. Programs to support homeless and foster youth students, when applicable.
9. Online digital instructional materials in math, ELA, science, and social studies.
9. Provision of technology devices and internet access for students who are socio-economically disadvantaged.

These services will increase student achievement for SUSD's low-income students and English language learners because we will use student data to target the services to meet unduplicated students' academic, behavioral, and social-emotional needs. We will continue to monitor and evaluate the efficacy of these services and make adjustments as needed in order to ensure that students' needs are being met.

As a Basic Aid (community funded) district, SUSD will receive no increase in funds as a result of SCCR 15494. We have used the FCMAT calculator to calculate the MPP (minimum proportionality percentage) for SUSD. The Local Control Funding Formula (LCFF) provides additional funding for non-basic aid districts based on the unduplicated count of low-income, English learner, and foster youth. All LEAs must increase or improve services to these pupils in proportion to the increase in funds. Although SUSD does not receive additional funding because of its Basic Aid status, our district must nevertheless calculate the MPP (Minimum Proportionality Percentage - MPP is the percentage by which services provided for unduplicated students must be increased or improved over

services provided for all students in the LCAP year, and is the lowest level of increased or improved services for unduplicated students), and increase and improve services for unduplicated students. For the 2019-20 school year, SUSD's MPP is calculated at 1.83%, or \$255,754.

The actions and services for unduplicated students described in Goals 1 - 4 include increased and improved services. This increase in services, reported for MPP, and funded by the unrestricted general fund, is as such:

- 1. CASSY Counseling 5 days per week at RMS (cost is split between general fund and state mental health funds)
- 2. 1.0 FTE Math Teacher on Special Assignment
- 3. 1.0 FTE ELA/ELD Teacher on Special Assignment
- 4. 1.0 FTE EL TOSA
- 5. .33 FTE ELD Teachers at RMS
- 6. Three part-time EL aides - one for each elementary school
- 7. District Literacy Coach
- 8. One period Literacy Support class at RMS (0.17 FTE) for general education students
- 9. Comprehensive reading intervention programs at elementary (Leveled Literacy Intervention) and Redwood (Language Live)

The expenditure of Local Control Funding Formula funds for additional personnel materials or services targeted primarily to unduplicated students provides services above and beyond those provided to all students: supplemental personnel targeted to assist at-risk and English Learner students; professional development targeted in strategies to assist in access to the Common Core State Standards for differentiation based on unduplicated students; research-based materials expressly for assistance in accessing Common Core curriculum for our unduplicated student populations, and online digital instructional materials.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$233,943	1.66%

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).

Based on CalPADS data (2017-18, as of February 2018, P1) our unduplicated count is 7.36%.

SUSD is a Basic Aid (community funded) district and does not receive extra supplemental and/or concentration funding from the state based on our number of unduplicated youth. We have used the FCMAT calculator to calculate the amount of money that we must target toward services for our low income, English learner, and foster youth. SUSD uses the funds across the district to provide services in the most efficient and effective manner.

SUSD will offer a variety of programs and supports specifically for low income, foster youth, and English learner pupils. These three subgroups comprise 7.36% of the total enrollment: free/reduced lunch (low income); foster youth; homeless; migrant; and English learners.

Services are district-wide because there are very few unduplicated students at each grade at each of our four school sites. Therefore, it is more efficient for our district to provide the services centrally, and to coordinate the services at the district level.

Our district is providing services that exceed the required expenditures. The services for those students will include:

1. District Literacy Coach and EL Teacher on Special Assignment will provide research-based support in literacy in a small group setting using supplemental instructional materials specific to the needs of the students, i.e. literacy support through Guided Reading instruction, summer school intervention, and English Learner intervention support.
2. Professional development to all staff in differentiation and best practices for English Learner students.
3. Specifically designated personnel to provide push-in services to support the needs of English Learners in elementary and an ELD elective class for middle school EL students.
4. Targeted core and supplemental instructional support materials in literacy and mathematics.
5. ELA/ELD TOSA and Math TOSA to support teachers' pedagogical practices in the classroom to support the diverse needs of the learners.

6. Summer intervention program for students reading below grade level (Reading Academy) and English learners (ELD Academy).
7. Services in mental health, including elementary counselor and CASSY (Counseling and Support Services for Youth) counseling at Redwood.
8. Programs to support homeless and foster youth students, when applicable.
9. Online digital instructional materials in math, ELA, science, and social studies.
10. Provision of technology devices and internet access for students who are socio-economically disadvantaged.

These services will increase student achievement for SUSD's low-income students and English language learners because we will use student data to target the services to meet unduplicated students' academic, behavioral, and social-emotional needs. We will continue to monitor and evaluate the efficacy of these services and make adjustments as needed in order to ensure that students' needs are being met.

As a Basic Aid (community funded) district, SUSD will receive no increase in funds as a result of SCCR 15494. We have used the FCMAT calculator to calculate the MPP (minimum proportionality percentage) for SUSD. The Local Control Funding Formula (LCFF) provides additional funding for non-basic aid districts based on the unduplicated count of low-income, English learner, and foster youth. All LEAs must increase or improve services to these pupils in proportion to the increase in funds. Although SUSD does not receive additional funding because of its Basic Aid status, our district must nevertheless calculate the MPP (Minimum Proportionality Percentage - MPP is the percentage by which services provided for unduplicated students must be increased or improved over services provided for all students in the LCAP year, and is the lowest level of increased or improved services for unduplicated students), and increase and improve services for unduplicated students. For the 2019-20 school year, SUSD's MPP is calculated at 1.83%, or \$255,754.

The actions and services for unduplicated students described in Goals 1 - 4 include increased and improved services. This increase in services, reported for MPP, and funded by the unrestricted general fund, is as such:

1. CASSY Counseling 5 days per week at RMS (cost is split between general fund and state mental health funds)
2. 1.0 FTE Math Teacher on Special Assignment
3. 1.0 FTE ELA/ELD Teacher on Special Assignment

4. 1.0 FTE EL TOSA
5. .33 FTE ELD Teachers at RMS
6. Three part-time EL aides - one for each elementary school
7. District Literacy Coach
8. One period Literacy Support class at RMS (0.17 FTE) for general education students
9. Comprehensive reading intervention programs at elementary (Leveled Literacy Intervention) and Redwood (Language Live)

The expenditure of Local Control Funding Formula funds for additional personnel materials or services targeted primarily to unduplicated students provides services above and beyond those provided to all students: supplemental personnel targeted to assist at-risk and English Learner students; professional development targeted in strategies to assist in access to the Common Core State Standards for differentiation based on unduplicated students; research-based materials expressly for assistance in accessing Common Core curriculum for our unduplicated student populations, and online digital instructional materials.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$196,337

Percentage to Increase or Improve Services

1.43%

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).

Based on CalPADS data (2015-16 P2) our unduplicated count is 7.25%.

SUSD is a Basic Aid (community funded) district and does not receive extra supplemental and/or concentration funding from the state based on our number of unduplicated youth. We have used the FCMAT calculator to calculate the amount of money that we must target toward services for our low income, English learner, and foster youth. SUSD uses the funds across the district to provide services in the most efficient and effective manner.

Saratoga Union School District's estimated supplemental and concentration grant funding is \$148,185 in 2016-17. This amount will increase to approximately \$196,337 in 2017-2018, to \$203,804 in 2018 - 2019, and to \$209,706 in 2019-20.

SUSD will offer a variety of programs and supports specifically for low income, foster youth, and English learner pupils. These three subgroups comprise 7.25% of the total enrollment. On 1/29/16 there were 14 students on free/reduced lunch (low income); 0 foster youth; 0 homeless; 0 migrant; 115 English learners; for a total of 127 unduplicated FRPM/EL students.

Services are districtwide because there are very few unduplicated students at each grade at each of our four school sites. Therefore, it is more efficient for our district to provide the services centrally, and to coordinate the services at the district level.

Our district is providing services that exceed the required expenditures. The services for those students will include:

1. District Literacy Coach will provide research-based support in literacy in a small group setting using supplemental instructional materials specific to the needs of the students, i.e. literacy support through Guided Reading instruction, summer school intervention, and English Learner intervention support.
2. Professional development to all staff in differentiation and best practices for English Learner students.
3. Specifically designated personnel to provide push-in services to support the needs of English Learners in elementary and an ELD elective class for middle school EL students.
4. Targeted core and supplemental instructional support materials in literacy and mathematics.
5. ELA/ELD TOSA to support teachers' pedagogical practices in the classroom.
6. Summer intervention program for English learners.

7. Services in mental health.
8. Programs to support homeless and foster youth students, when applicable.
9. Online digital instructional materials, including Rosetta Stone, Achieve 3000 and NewsELA.

These services will increase student achievement for SUSD's low-income students and English language learners because we will use student data to target the services to meet unduplicated students' academic, behavioral, and social-emotional needs. We will continue to monitor and evaluate the efficacy of these services and make adjustments as needed in order to ensure that students' needs are being met.

As a Basic Aid (community funded) district, SUSD will receive no increase in funds as a result of SCCR 15494. We have used the FCMAT calculator to calculate the MPP (minimum proportionality percentage) for SUSD. The Local Control Funding Formula (LCFF) provides additional funding for non-basic aid districts based on the unduplicated count of low-income, English learner, and foster youth. All LEAs must increase or improve services to these pupils in proportion to the increase in funds. Although SUSD does not receive additional funding because of its Basic Aid status, our district must nevertheless calculate the MPP (Minimum Proportionality Percentage - MPP is the percentage by which services provided for unduplicated students must be increased or improved over services provided for all students in the LCAP year, and is the lowest level of increased or improved services for unduplicated students), and increase and improve services for unduplicated students. For the 2017-18 school year, SUSD's MPP is calculated at 1.43%, or \$196,337.

The actions and services for unduplicated students described in Goals 1 - 4 include increased and improved services. This increase in services, reported for MPP, and funded by the unrestricted general fund, is as such:

1. Elevate Math and Elevate Math Plus
2. CASSY Counseling 5 days per week at RMS (cost is split between general fund and state mental health funds)
3. 1.0 FTE ELA/ELD Teacher on Special Assignment
4. .33 FTE ELD Teacher at RMS
5. Three part-time EL aides at elementary schools
6. District Literacy Coach

The expenditure of Local Control Funding Formula funds for additional personnel materials or services targeted primarily to

unduplicated students provides services above and beyond those provided to all students: supplemental personnel targeted to assist at-risk and English Learner students; professional development targeted in strategies to assist in access to the Common Core State Standards for differentiation based on unduplicated students; research-based materials expressly for assistance in accessing Common Core curriculum for our unduplicated student populations, and online digital instructional materials.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

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