

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Evergreen Elementary School
District

Contact Name and Title

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2017-20 Plan Summary

The Story

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

MISSION STATEMENT:

Evergreen Elementary School District provides all students a high quality education in a safe and nurturing environment where each student demonstrates a spirit of respect, responsibility, global-mindedness and a commitment to achieving academic and civic excellence.

VISION STATEMENT

Evergreen Elementary School District, in partnership with the community, will be a place where teachers, staff and students are partners in developing each student's unique potential.

Evergreen School District has a very diverse population of 11,794 TK-8 students. There are eighteen schools; fifteen elementary and three middle schools. The ethnicity of our students are as follows: African American 1.4%, American Indian 0.3%, Asian 54%, Filipino 7.4%, Hispanic 25.3%, Pacific Islander 0.5%, White 6.4%, Two or More Races 3.7%, Not Reported 1.2%. The significant subgroups are low income 30.9%, English learners 22.7% and foster youth 0.2%. Our unduplicated percentage is 42.3%, per CALPADs report.

The district's Strategic School Plan is comprised of five goals that align to improved student achievement and academic success (Updated August 2017):

- Promote achievement for all students in a rigorous and innovative 21st century learning environment of collaboration, communication, critical thinking and creativity
- Provide equitable education resources and facilities
- Achieve financial stability and sustainability
- Enhance the social-emotional well-being of students, teachers and staff

- Attract and retain teachers and staff, especially those with specialized credentials

All of the district's eighteen schools have been California Distinguished schools. The California Department of Education recognizes outstanding educational programs and practices. This Award was created to honor public schools since the program's inception. The California Gold Ribbon was awarded to four (Chaboya Middle School, LeyVa Middle School, Quimby Oak Middle School, Evergreen Elementary School) of our eighteen schools and the National Blue Ribbon to two (James Franklin Smith Elementary and Evergreen Elementary) schools. In May 2018, Carolyn Clark and Tom Matusmoto Elementary Schools were recognized as California Distinguished Schools. We are happy to be honored among the the list of prestigious recipients.

There are 900 employees in our district. Our school staffs work tirelessly to support their students. From teachers cultivating curiosity to food service staff dishing up nutritious meals, the dedication of school staff is evident!

Driving our vision for teaching and learning is our Profile of a Learner: We engage students in authentic learning that prepares them with the skills to be global minded citizens. With extensive parent, administrative, teacher, and community feedback we have identified six outcomes in our profile: Learner, Communicator, Collaborator, Critical Thinker, Innovator, and Advocate. This profile identifies the skills we believe that students will need, when leaving our District, to be successful in high school, career, and college. Our Profile of a Learner ties together our District work to ensure all students with high quality education where each student demonstrates respect and a commitment to academic excellence. Our goals have guided the district priorities, actions and allocation of resources. These goals will continue to guide our efforts to identify best practices and close achievement and opportunity gaps.

We engage in three key practices to support reflection and cycles of improvement for our administrators and teachers. Our Professional Learning Communities (PLCs) and other professional learning opportunities have helped in the identification of best practices. Our efforts of using data to drive decisions show improved outcomes for some students and areas of challenge that we intentionally have on the forefront of this plan. District and teacher leaders participate in Danielson (Danielson, 2011) walkthroughs three times per year in an effort to gage student engagement and effective questioning strategies to promote student discourse. District and teacher leaders also participate in Instructional Rounds (Elmore, 2009) in an effort to align improvement efforts and to facilitate conversations in support of the instructional core.

The diversity of our district is an asset for our schools and communities. Students who attend schools with a diverse population can develop an understanding of the perspectives of children from different backgrounds and learn to function in a multicultural, multi-ethnic environment. Yet, as we become more diverse, demands increase to find the most effective ways to help our students succeed academically as well as learn to get along with each other. Teachers are faced with the challenge of making instruction “culturally responsive”.

Increased need for collaboration, communication and transparency for our work is a significant driver behind change in our district. Technology plays an important role in innovation and educational design. With the increase in technological devices and mind shifts, there has been an immense wide-spread change with the implementation of innovative educational programs. The challenge is to ensure that innovation plays a constructive role in improving educational opportunities for our students. We take pride in the district wide opportunities for teachers to provide 21st Century Skill Building for students as we prepare our students for college and careers.

Parent Involvement is at an all time high. Parent engagement portrays innovation and is exemplary as it improves the quality of education for all students, boost academic achievement, and smooths the transition for students moving from elementary to secondary schools. Not only do our programs focus on core subject areas, but they also look at the importance of 21st Century skills and builds in that strand enabling parents to have access to academic language and skills that are a significantly critical for the 21st Century. The evidence of effectiveness is obvious through our data and the participation rate. The instructors' content enable parents to become familiar with district standards as they enjoy classes tailored to meet their specific needs. Parent engagement in our district is unique because of the opportunities for parents to attend specified classes at the district level as well as attend various events at the school site. The opportunities in which parents can participate is "cutting edge" and clearly above and beyond what is typically available to parents and community members.



LCAP Highlights

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

In this year's plan we have fully integrated our Profile of a Learner to be the vision for teaching and learning. It supports our LCAP goals by ensuring that we are focused on providing authentic and rich learning for all students.

Full-day kindergarten is a successful strategy for closing achievement gaps and encouraging success. Longitudinal data suggest that full-day kindergarten classes show greater reading and mathematics gains (Walston and West). Full-day kinder can produce long-term educational gains, especially for low-income and minority students (Education Commission of the States). Teachers have more time to get to know kids and identify and address their learning challenges early (Center for Evaluation and Education Policy). Full-Day kindergarten offers social, emotional and intellectual benefits to kindergarteners, giving them more time to focus and reflect on activities and transition between them (National Institute for Early Education Research). Parents prefer full-day kindergarten (National Center for Educational Statistics).

Social workers have now become a very viable and integral part of the district structure. They assist students and families in many ways. Social workers improve their school attendance and performance, promote positive working relationships and communication between parents/guardians and the school, complete assessments to determine students' needs, provide advocacy for children and their families, refer students to after school programs, and assist in alleviating family stress to enable the child to function more effectively in school and community. Social, emotional and behavioral support is provided through crisis intervention and crisis management. It provides short-term individual student counseling, provides group counseling for students and helps the student develop appropriate social interaction skills while connecting families with appropriate community services. Community outreach and resource development is exemplified through consulting with other community agencies, coordinating community resources, and help schools receive support from mental health agencies.

SEAL is a model of the Sobrato Family Foundation that is designed to build the capacity of preschools and elementary schools to produce engaged, confident, skilled and motivated learners. The program develops the language, literacy, and academic skills of all children, especially young English learners. SEAL provides professional development and support for teachers and educational leaders focusing on articulation, implementation, of high leverage instructional strategies, and curricular alignment with 21st Century Skills and the Common Core standards. We have implemented SEAL (Sobrato Early Academic Language) for the third year. Two of our Title 1 Schools (Holly Oak and Dove Hill) have fully implemented the program grade TK-3. Montgomery and Cadwallader completed first year of implementation in grades TK, K, and 1st grade and will implement grades 2 and 3 for the 2018-2019 school year. Additionally, Holly Oak will be piloting the SEAL model for students in grades 4 and 5 for the 2018-2019 school year.

Project Based Learning is a teaching method in which students gain knowledge and skills by working for an extended period of time to investigate and respond to an authentic, engaging and complex question, problem, or challenge. Essential project design elements include key knowledge, understanding and success skills, challenging problem or question, sustained inquiry, authenticity, student voice and choice, reflection, critique and revision and publication of a public product. (Buck Institute for Education)

Parent University is a series of district-offered parent workshops designed to address interests and issues concerning parents with children of all ages, backgrounds and educational status. The

philosophy of the Parent University is that parenting is an ongoing and life-long process. The purpose is to offer opportunities for parents to learn about specific topics from professionals with expertise in the focus area. The workshops provide a venue for parents to meet other parents with similar interests and to share challenges and successes with others in a positive environment. Many of the classes are structured for the parent and child. We believe that when parents are learning shoulder to shoulder with their child that it can be very powerful as well as beneficial. Since launching Parent University more than a decade ago, our strategy has been clear and direct. We train the families to enhance their learning curve enabling them to be more motivated to referee their scholastic life.

Review of Performance

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

Greatest Progress

Conditions of Learning:

- Our work to increase or improve conditions of learning has been focused around expanding extended TK and Kinder programs, with anticipated full implementation for the fall of 2018. This is a key shift in our course offerings.
- Our Instructional Coaches, site administration, and Instruction Department have been engaging in intentional work of drafting and development of our Profile of a Learner. This work has resulted in the creation of six outcomes we want for all students: Learner, Advocate, Collaborator, Communicator, Critical Thinker, and Innovator. In conjunction with the use of instructional rounds, Professional Learning Communities, and a clearer understanding of California State Standards we see instructional shifts in classrooms that are resulting in continued growth in pupil outcomes for all students, particularly for our student who are economically disadvantaged.
- A strategic effort was made to combine DELCCo and District Leadership Team in an effort to align support for students and staff. United as the Strategic Collaborative Cohort (SCC), with representation from all 18 schools, the SCC reflects on our data and provide recommendations for next steps and improvements. The cohort focuses on shifting our site Danielson walkthroughs by suggesting improvements to our protocols. We have focused on including classroom teachers to the walk-through teams and deeper calibration with the Danielson Rubric. The SCC engaged in professional learning and conversations about equity and cultural responsiveness. We believe diversity of our district is an asset for our schools and communities.
- Middle School Science teachers have continued to transition to Next Generation Science Standards utilizing California's "preferred" (integrated) approach. In 2017-18 middle schools utilized supplementary (Discovery Education Techbook) materials. The effort and goal was

3-fold – 1) utilize technology to enhance teaching and learning 2) further open opportunities for teachers to collaborate and 3) pilot and prove the efficacy of 1:1 in Evergreen.

- Our 6th-8th grade teachers have formed a History Social Science (HSS) Focus Group and have had the opportunity to discuss the status of their current curriculum and materials. These teachers will be the voices of the other 6-8 colleagues. There was a discussion demonstrating their knowledge base of the new HSS framework and the shifts that have been incorporated into the HSS Framework. Interested elementary teachers will also forming a group to collaborate and have dialogue around their HSS needs.
- Evergreen School District recognizes that combining middle school coursework and CTE standards provide students with a foundation for success in high school A-G and CTE courses leading to college and career pathways. We want our learners to be prepared for careers in a variety of settings that offer. It is our responsibility to engage students in authentic learning that prepares them with the skills to be global minded citizens.
- Evergreen School District continues to expand SEAL programming.

Pupil Outcomes:

- Overall we maintained proficiency on the CAASPP. Intentional programs and services that have supported these gains include: 1 full day of release time for teacher collaboration, adoption of materials for Math and English Language Arts/English Language Development in the last two years and additional support staff of counselors and social workers.
- The California Dashboard shows Evergreen School District as 'maintaining' a very low Suspension Rate, increasing English Learner Progress, maintaining English Language Arts and Mathematics performance. 78.6% (up from 73.8% in 2016) of English learners made progress towards English proficiency.
- Evergreen School District hosted a 21st Century Learning Institute, "Transforming Education Through Equitable Practices". In this keynote, Jennie Magiera shared how sharing untold stories in their classrooms can amplify and empower educators to change the world. Thought leaders in Evergreen as well as Dr. Chris Emdin, Dr. Lori Watson, and Sam Seidel facilitated structured and facilitated a variety of courageous conversations.
- Students and staff were provided an opportunity, via a "Portal", to build their global competencies and to enhance language acquisition, practice language with native speakers, launch global conversations, hear and see exciting products and/or performances. Portals set up in diverse locations including museums, universities, technology hubs, refugee camps and art centers allowed participants to interact with others globally.
- The addition of a Technology Teacher on Special Assignment has allowed for systematic training of all staff with Google App for Education and all technology resources that support classroom learning. This year a team of 11 teachers participated in the Technology Leader Cohort. These teachers are working to strengthen the use of 1 to 1 technology deployment in our classes. They have engaged in on-going professional development, coaching, hosting class visits for other educators.

Engagement:

- Evergreen continues to make positive strides in addressing student need. Positive Behavior Interventions and Supports (PBIS) is a proactive approach to establishing the behavioral supports and social culture that is needed for all students in a school to achieve social, emotional and academic success. Multi-Tiered System of Supports (MTSS) is a decision-making framework of evidence-based practices in instruction and assessment that addresses the needs of all students.
- Through the measure of YouthTruth and the Project Cornerstone Survey we see continued growth in our engagement measures. These data support not only the work in LCAP, but our Comprehensive Safe School Plans and Individual School Plans. Students are feeling connected to school and engaged in learning. Additionally, with the opening of the District Parent Resource Center at LeyVa Middle School we saw a historic number of Parent University registrations. Parent University offered the following new and improved classes 5 Spanish only sessions, dads class, robotics at 3 more schools including the purchase of kits, and a global competency class. In collaboration with First 5, the Early Start Parent Resource Center was opened at Katherine Smith School.

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

Greatest Needs

We do not have any overall performance indicators that are Red, Orange, Not Met, or Not Met for Two or More Years.

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

Performance Gaps

State indicator: Suspension

- The "All Students" category received a performance level of 5 (Blue).
- Foster Youth (performance level 1, Red) scored two or more performance levels below the "all student" performance
- Homeless students (performance level 1, Red) scored two or more performance levels below the "all student" performance
- Students with Disabilities (performance level 2, Orange) scored two or more performance levels below the "all student" performance
- Students who are African American (performance level 3, Yellow) scored two or more performance levels below the "all student" performance

The suspension rate for students with disabilities is being addressed through strategic conversations facilitated by our Pupil Services department. Ensuring that staff have appropriate strategies for addressing specific needs ensures student success. The District leadership team continues to make positive strides in addressing student need with expansion of Positive Behavior Interventions and Supports (PBIS) and Multi-Tiered Systems of Supports (MTSS) as a decision-making framework of evidence-based practices in instruction and assessment to address student need.

State indicator: English Language Arts (3-8)

- The "All Students" category received a performance level of 4 (Green).
- English Language learners (performance level 2, Orange) scored two or more performance levels below the "all student" performance.
- Socioeconomically Disadvantaged (performance level 2, Orange) scored two or more performance levels below the "all student" performance
- Students with Disabilities (performance level 1, Red) scored two or more performance levels below the "all student" performance
- Students who are African American (performance level 2, Orange) scored two or more performance levels below the "all student" performance
- Students who are Hispanic (performance level 2, Orange) scored two or more performance levels below the "all student" performance
- Students who are Pacific Islanders (performance level 2, Orange) scored two or more performance levels below the "all student" performance

We will engage all levels of our organization in conversations around the principles of the EL Roadmap to further enhance our work.

We will be very intentional in embedding academic language in all content areas which provides a structure for students to become much more proficient and strategic in their reading and writing.

Evergreen School District adopted new English Language Arts and English Language Development materials for use in the 2016-17 school year. With these materials, there was a focus on professional development specifically in the area of English Language Development.

The ELA proficiency levels (3-8) for students with disabilities will be addressed by increasing training and use of programs like Systematic Instruction in Phoneme Awareness, Phonics, and Sight Words (SIPPS) and Dynamic Indicators of Basic Early Literacy Skills (DIBELS) to created better learning objectives and goals, expanding our use of our base curriculum's intervention programs, and supporting differentiated learning needs with technology and the use of accessibility tools like Google Extension ReadWrite. This tool supports speech to text, tracking, and text to speech features for students with literacy needs.

State indicator: Mathematics (3-8)

- The "All Students" category received a performance level of 4.
- Socioeconomically Disadvantaged (performance level 2, Orange) scored two or more performance levels below the "all student" performance
- Students with Disabilities (performance level 1, Red) scored two or more performance levels below the "all student" performance
- Students who are African American (performance level 2, Orange) scored two or more performance levels below the "all student" performance
- Students who are Hispanic (performance level 2, Orange) scored two or more performance levels below the "all student" performance
- Students who are Pacific Islanders (performance level 2, Orange) scored two or more performance levels below the "all student" performance

During the 2018-2019 school year, the district will implement focus groups with families in the ethnicities that are referenced in the above state indicator data.

These opportunities will enable us to deepen our conversations around addressing what can be done to enhance student learning. Students and parents need to use their voice so that we can support them in their area of need.

We will be very intentional in embedding academic language in all content areas which provides a structure for students to become much more proficient and strategic in their understanding math concepts. Literacy is taught in all content areas.

Student Group Report

Evergreen Elementary - Santa Clara County

Enrollment: 11,794 Socioeconomically Disadvantaged: 30.9% English Learners: 22.7% Foster Youth: 0.2% Grade Span: K-8 Charter School: No

Dashboard Release:
Fall 2017

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	African American	American Indian	Asian	Filipino	Hispanic	Pacific Islander	Two or More Races	White
Chronic Absenteeism ↗	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Suspension Rate (K-12)														
English Learner Progress (1-12)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
English Language Arts (3-8)			*	*				*						
Mathematics (3-8)			*	*				*						

Performance Levels:

Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

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

Increased or Improved services

During the 2018-2019 school year we will have the following increased or improved services:

- Our Profile of a Learner is fully integrated to serve as the vision for teaching and learning ensuring that we are focused on providing authentic and rich learning for all students.
- We will continue to expand PBIS to four additional schools and have realigned the Principal on Special Assignment to support MTSS and PBIS.
- We have reallocated supplemental fund for full time coaches at Title I schools. This shift aligns with the idea of equitable distribution of the funding support for these staff members and a provides each of these schools a dedicated staffing resource to support professional learning and instructional coaching.

- All students will be administered the Accelerated Reader Star assessment which will provide sustainable assessment data that will not only inform instruction, but will help determine the students who will be participating in the site intervention programs.
- All transitional kindergarten and kindergarten students will benefit from full-day programs.
- We will continue support of SEAL expansion at Cadwallader and Montgomery in grades 2 and 3, additionally, Holly Oak will be joining the grades 4 and 5 SEAL pilot program. Students will be instructed by their teachers in highly differentiated classroom structure involving them in lessons by integrating language and literacy development within science and social studies instruction and also providing language support. By embedding language instruction into these content areas, this program will continue to help students broaden their academic vocabulary. Even in these English dominant settings, teachers provide students with homework in both languages and share strategies with parents on how to support language and literacy development in their home language. SEAL builds in shared professional development for the teachers and cross-grade discussions to share on curriculum and instruction. Moreover, students will participate in Summer Bridge programs to ease the transition from one grade to another. Families and teachers partner together to support students' learning. SEAL program sites provide: Workshops for families on supporting their children's development, multiple methods of family-teacher communication, and books for children to borrow and read at home with their parents.
- We will enhance opportunities for parents via Parent University: Family engagement promotes academic achievement and schools must be creative in their approaches to cultivate robust engagement. The classes that have the most impact on student achievement will continue to be included in the course offerings. The 21st Century Whole Family, Whole Child is the module that touches on all aspects of the child's well-being. The classes are attended by the parents along with the child and the parent is learning the content that their child learns during the school day. We will also be more intentional about having all schools participate in the classes as well as correlate the participants (parents and/or students) with how the classes have impacted the learning for the students and how what students have learned have affected their performance in the classroom and on state and local assessments.
- We will engage all levels of our organization in conversations around the principles of the EL Roadmap to further enhance our work.

During the 2017-2018 school year we have the following increased or improved services:

- Expansion of Sobrato Early Academic Language Program (SEAL) to Cadwallader and Montgomery Elementary Schools. This program serves to halt students from becoming Long-term English language learners.
- Creation of Career Tech Pathway program at LeyVa Middle School for English language learners and Low Income students.
- Increased targeted Mental Health Services and Mindfulness Programs through the Multi-Tier Support System (MTSS) for Foster Youth Students.
- As the program moves towards its 13th year of implementation, we still see parents very motivated to attend these classes. The 21st Century Whole Child, Whole Family provides a myriad of topics and opportunities for families to learn together. They are changed based on the feedback that we have received from our parents. We have included several classes that are taught in all Spanish and have had record high attendance. Additionally, the Nutritional Lifestyle, Self-Esteem Building and Dance Fitness is one of the most popular classes. This program enables participants to understand the importance of believing in who they are in order to help themselves and others. Parents feel and discover the energy that they have from within. It is indicated in the research that participants who bring positive

benefits to themselves and have healthy bodies and minds will enhance the lives and decisions that they make for their children.

With the LCFF being 96% funded in conjunction with our local issue of declining enrollment, we are faced with the challenge of maintaining supplemental funding program at their current status. We currently spend more than the minimum funding targets. This may not technically be an increase, but these program do engage in ongoing reflection and improvement cycles to ensure that the programs are worth continuing to support student learning. Below is a summary of programs that we have protected and continue to improve through the feedback process.

During the 2016-17 school year, Evergreen School District implemented full-day (extended) kindergarten programs at 5 of 15 schools, with the expansion to 11 schools for the 17-18 school year. Full-day kindergarten is a successful strategy for closing achievement gaps and encouraging success. Longitudinal data demonstrate that children in full-day kindergarten classes show greater reading and mathematics achievement gains than those in half-day classes (Walston and West). Full-day kindergarten can produce long-term educational gains, especially for low-income and minority students (Education Commission of the States). In full-day kindergarten classrooms, teachers have more time to get to know kids and identify and address their learning challenges early— saving money and resources over the long term and increasing the odds that children will be successful later in school. Full-day kinder can produce long-term educational gains, especially for low-income and minority students (Education Commission of the States). Teachers have more time to get to know kids and identify and address their learning challenges early (Center for Evaluation and Education Policy). Full-Day kindergarten offers social, emotional and intellectual benefits to kindergarteners, giving them more time to focus and reflect on activities and transition between them (National Institute for Early Education Research). Parents prefer full-day kindergarten (National Center for Educational Statistics).

During the 2016-17 school year, Evergreen School District hired three District social workers to assist students, families and staff. Social workers have become a very viable and integral part of the district structure. They assist students and families in many ways. Social workers improve school attendance and performance, promote positive working relationships and communication between parents/guardians and the school, complete assessments to determine students' needs, provide advocacy for children and their families, refer students to after school programs, and assist in alleviating family stress to enable the child to function more effectively in school and community. Social, emotional and behavioral support is provided through crisis intervention and crisis management. It provides short-term individual student counseling, provides group counseling for students and helps the student develop appropriate social interaction skills while connecting families with appropriate community services. Community outreach and resource development is exemplified through consulting with other community agencies, coordinating community resources, and help schools receive support from mental health agencies. District based social workers assist staff in many ways. Social workers provide staff with essential information to better understand factors affecting a student's performance. They participate in SST, 504 and IEP meetings to provide support, insight and strategies. These individuals support the implementation of social emotional goals for students. They provide staff with information around social-emotional learning monitor student attendance, and assist teachers with behavior management, community outreach and resource development. Additionally they make home visits to establish or expand home/school connection, coordinate support for students with school's staff and community agencies

Parent University was born out of a need to engage parents of English language learners and help them connect with schools. The program embodies innovation and is exemplary as it improves the quality of education for all students, boosts academic achievement, and smoothes the transition for

students moving from elementary to secondary schools. Not only does Parent University focus on helping parents understand core subject areas and District standards, but it also addresses the importance of 21st Century Skills by offering opportunities for parents to learn academic language and skills that are critical to their ability to support our 21st Century students. The program provides “cutting edge” learning for parents and students involving them in such tasks as solving complex math problems, writing family histories, and creating movies. A few of the opportunities offered in fall, winter and spring include: Cyber Bullying: How to Protect Your Child; 21st Century Learning Skills; What are the California State Standards and Literacy Classes for Adults. The true evaluation of our Parent University Program comes from the participants themselves. Ms. Mamata stated, “The classes and workshops help me to help my children.” Ms. Nguyen stated, “Now I know what my child means when she talks about Writer’s Workshop!” Mr. Huynh commented, “I have signed up for all of the classes!” And, Mrs. Barragan said, “These classes really need to be much longer.”

The instructional coaches in collaboration with site administrators and the Instruction Department Team have been intentionally developing a "Profile of A Graduate" in service of preparing all students with the skills they need to be career and college ready. This profile sharpens our instructional focus to support what students, particularly low income, English learners, and foster youth need. This has allowed us to deepen our work with Professional Learning Communities (Richard Dufour) (PLCs) with classroom teachers. In our PLCs teachers look at the direct impact of classroom teaching on student work and student assessments. The third piece of the work is with the practice of Instructional Rounds (Elmore, 2009). Instructional Rounds ask educators to collaboratively observe classrooms to support the observer's growth as an educator. The observer identifies the learning task and collects evidence of how the student, teacher, and content is connecting to the learning task. Creating a "Profile of a Graduate", using PLCs, and engaging in Instructional Rounds are high leverage strategies to support our students and increase rigor in our classrooms.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$116,487,036
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$114,597,696.00

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

Total expenditures for the 18-19 school year is \$116,487,036.
The difference between the 18-19 expenditures is District donations and Saturday School.
The total LCFF Supplemental spending is \$7,226,703.

Draft LCAP Key Goals and Actions 2018-2019

Strategic Plan Goals	People	Programs and Services	Resources
Promote achievement for all students in a rigorous and innovative 21 st century learning environment of collaboration, communication, critical thinking, and creativity.	<ul style="list-style-type: none"> • TK-8 Teaching Staff • MS Athletic Coaches • Instruction Department Staff (MF) • School Administration • Communication Staff (S) • Information Services • 1.5 FTE MS APs, Safety (PT) Expenditure Total: \$ 67,400,099	<ul style="list-style-type: none"> • New Tech Supports (S) • STEAM and Career Pathways • Libraries (PT) • Band (PT) • Class size reduction (PT) • TK/K Instructional Assistants (S) Expenditure Total: \$ 4,175,196	<ul style="list-style-type: none"> • Professional Development (S) • Direct to site support • School Messenger (S) • TK and Kinder Supplies (S) • Workbooks • Library supplies and book management system Expenditure Total: \$ 1,847,009
Provide equitable education resources and facilities.	<ul style="list-style-type: none"> • Special Education Staffing • GR 4-6 Prep Teachers • ELD Assistants (S) • Instructional Coaches (S) • Elementary APs and Support Staff (S) • Nurses and Health Assistants Expenditure Total: \$ 21,017,905	<ul style="list-style-type: none"> • Transportation (MF) • SEAL (S) • Translation (S) • Science Camp (S) • Elevate Math (S) • Parent University (S) • Title I and Title III Expenditure Total: \$ 2,674,342	<ul style="list-style-type: none"> • Professional Development (S) • Accelerated Reader (S) • Prep supplies • Foster Youth supports • Direct site support Expenditure Total: \$ 883,830
Achieve financial stability and sustainability.	<ul style="list-style-type: none"> • Budget Advisory Committee • Maintenance and Custodial Staff • Superintendent Office and Board • Business, Purchasing, and Warehouse Departments Expenditure Total: \$ 6,267,570	<ul style="list-style-type: none"> • Utilities • Insurance • Indirect costs • Payroll and Accounting • Repair services Expenditure Total: \$ 4,458,655	<ul style="list-style-type: none"> • Maintenance supplies • General supplies for Departments Expenditure Total: \$ 549,848
Enhance the social emotional well being of students, teacher and staff.	<ul style="list-style-type: none"> • Noon Supervisors • Social Worker (S) • Counselors (S) • Student Services (S) • School Psychologists Expenditure Total: \$ 2,812,357	<ul style="list-style-type: none"> • PBIS and MTSS (S) • MFT Intern program • CAPP (S) Expenditure Total: \$ 268,000	<ul style="list-style-type: none"> • Mental Health and Psychologist supplies and tools • Project Cornerstone (S) Expenditure Total: \$ 87,821
Attract and retain teachers and staff, especially those with specialized credentials.	<ul style="list-style-type: none"> • Substitute Teachers • Human Resources • Title II: Teacher Quality Expenditure Total: \$ 1,551,835	<ul style="list-style-type: none"> • Fingerprinting • Medical testing • Trust Expenditure Total: \$ 990,170	<ul style="list-style-type: none"> • Legal fees • Training tools • Supplies for Human Resources Department Expenditure Total: \$ 214,731

Updated: 6/10/18

Key: Parcel Tax (PT), Supplemental (S), Multi-Funded (MF)

Working Budget Total: \$114,597,696

DESCRIPTION

Total Projected LCFF Revenues for LCAP Year

AMOUNT

\$96,026,697

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

Retain existing students and attract new students to the District.

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 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Aligned to Local Education Agency Plan 2A, 2B, 2C

Annual Measurable Outcomes

Expected

Metric/Indicator

- (1) Basic services/teachers appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams
- (1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams
- (1) Basic services/facilities are measured by the Facilities Report/Williams

17-18

Maintain in all 3 areas.

Baseline

- Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher Credentialing Report/Williams
- Basic services/access to standards-aligned instructional materials are available and in good condition as measured by the Williams Instructional Materials Report/Williams
- Basic services/facilities are available in in good standing measured by the Facilities Report/Williams

Metric/Indicator

- (2) Staff participation rates in professional learning
- (2) Danielson Walk-Throughs

Actual

Metric/Indicator:

- (1) Basic services/teachers appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams
- (1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams
- (1) Basic services/facilities are measured by the Facilities Report/Williams

2017-18 Actual

We maintained in all 3 areas.

Metric/Indicator:

- (2) Staff participation rates in professional learning
- (2) Danielson Walk-Throughs

2017-18 Actual

Professional Development Sessions:

Expected

17-18

- Fully train staff at Cadwallader and Montgomery for SEAL
- Continue to support ELD Assistants with ongoing professional learning
- Maintain 21st Century, PLC, and PBIS Training levels.
- Increase or add Equity/CRI, NGSS, His/Social Studies, and PE training.

3B/Using Questions and Discussion Techniques District Average: 2.4

3C/Engaging Students in Learning District Average: 2.6

Actual

SEAL: 34

EL Assistants: 5

ELD: 4

PLC/Coaching: 6

NGSS/STEAM: 8

MA: 12

21st Century Skills: 4

Equity:3

PBIS/MTSS/TCI: 20

Tech: 10

History/Social Studies: 3

CPR: 2

- Cadwallader and Montgomery staff are on target to complete year 1 of the SEAL training and unit design.
- ELD assistants engaged in 8 professional development sessions and completed the training to administer the ELPAC.
- Offered 3 PE training sessions to GR 1-6 teachers
- Offered 3 Equity/Culturally Responsive Instruction professional developments as well as wrote a chapter for Equity in the ELD Master Plan.
- Engaged Middle School teachers around the new History/Social Studies Framework in 2 professional development sessions.

Danielson District Averages for 17-18

3B/Using Questions and Discussion Techniques: 2.7

3C/Engaging Students in Learning: 2.8

Expected

Baseline

15-16 Days of Professional Development by topic (16-17 data is not available yet)

Sobrato Early Academic Language: 16

English Language Development Assistants: 3

English language development: 4

Professional learning communities/Coaching: 13

Next Generation Science Standards/STEAM: 9

Math: 50

21st Century Skills: 11

Equity/Culturally responsive instruction: 4

English Language Arts: 2

Positive Behavior Intervention Supports: 5

Total District Average	3B/Using Questions and Discussion Techniques	3C/Engaging Students in Learning
November 2013	1.86	2.04
April 2014	2.33	2.52
November 2014	2.53	2.75
March 2015	2.52	2.74
May 2015	2.51	2.75
October 2015	2.29	2.44
March 2016	2.48	2.64
May 2016	2.47	2.57
October 2016	2.33	2.43
March 2017	2.35	2.56

Metric/Indicator

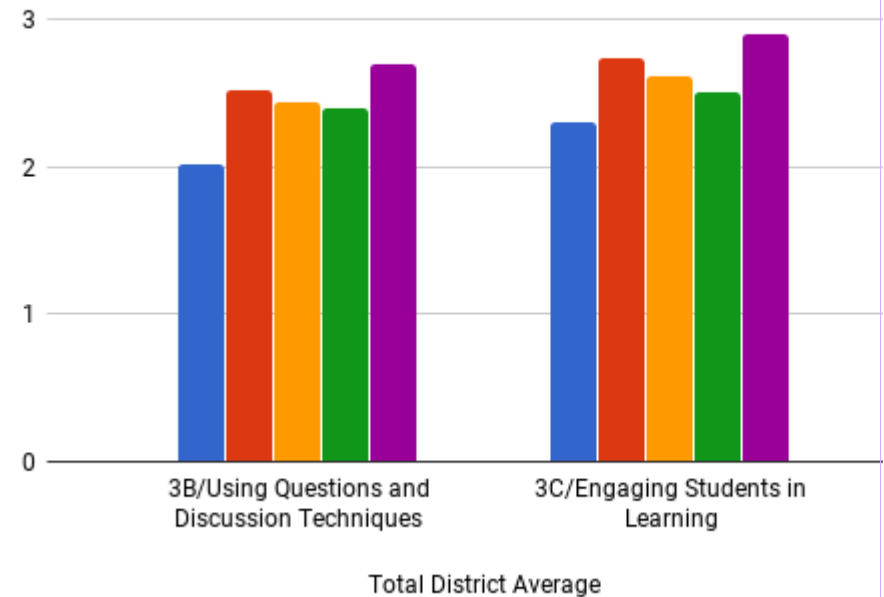
- (3) Parent surveys and participation rates

17-18

Increase parent participation by 5%.

Actual

Danielson Rubric Averages



This data is still being collected, will update for the May Public Hearing.

Metric/Indicator:

- (3) Parent surveys and participation rates

2017-18 Actual:

Budget Advisory Committee participation was....

We saw a 19% increase in LCAP consultation points of contact

Expected

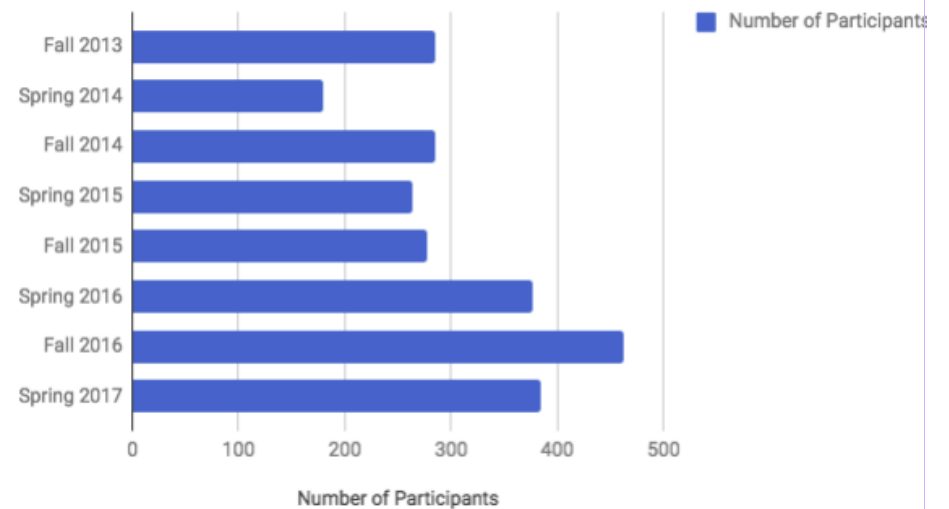
Actual

We saw a 4% increase in Parent University participation

We saw an approximate 20% decrease in district parent committee participation (BAC, DELAC, DAC)

We hosted 8 Superintendent Budget Coffees with 230 points of contact.

Parent University Participation



Metric/Indicator:

- (4) California Assessment of Student Progress and Performance (CAASPP)
- (4) English Learner Proficiency Assessment for California (ELPAC)
- (4) (ELL) reclassification

2017-18 Actual (Spring 2017 Data):

Overall Proficiency:

ELA Meets or Exceeds: 63%

MA Meets or Exceeds: 61%

Metric/Indicator

- (4) California Assessment of Student Progress and Performance (CAASPP)
- (4) English Learner Proficiency Assessment for California (ELPAC)
- (4) (ELL) reclassification

Expected

17-18

Spring 2016 Data:

Overall Proficiency:

ELA Meets or Exceeds: 66%

MA Meets or Exceeds: 63%

English Language Learners Proficiency:

ELA Meets or Exceeds: 24%

MA Meets or Exceeds: 28%

Economically Disadvantaged Proficiency:

ELA Meets or Exceeds: 41%

MA Meets or Exceeds: 36%

SWD Proficiency:

ELA Meets or Exceeds: 25%

MA Meets or Exceeds: 25%

Foster Youth Proficiency:

ELA Meets or Exceeds: NA

MA Meets or Exceeds: NA

ELPAC: NA

Reclassification rate 15%

Actual

English Language Learners Proficiency:

ELA Meets or Exceeds: 24%

MA Meets or Exceeds: 27%

Economically Disadvantaged Proficiency:

ELA Meets or Exceeds: 37%

MA Meets or Exceeds: 33%

SWD Proficiency:

ELA Meets or Exceeds: 23%

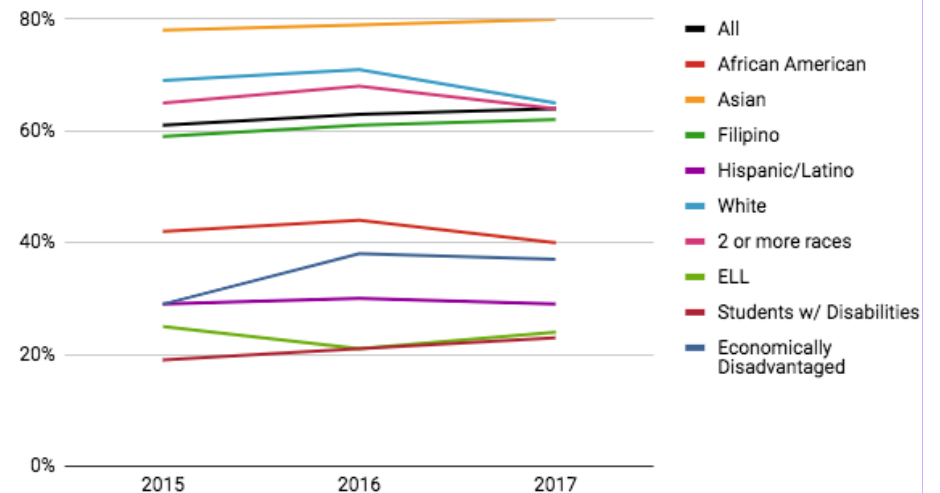
MA Meets or Exceeds: 23%

Reclassification Rate 16-17: 18.1%

SWD suspension rate dropped by 1%.

Truancy rate rate dropped by 3%

English Language Arts: Standards Met or Exceeded



Expected

Baseline

2015-2016 DATA

Overall Proficiency:

ELA Meets or Exceeds: 63%

MA Meets or Exceeds: 60%

English Language Learners Proficiency:

ELA Meets or Exceeds: 21%

MA Meets or Exceeds: 25%

Economically Disadvantaged Proficiency:

ELA Meets or Exceeds: 38%

MA Meets or Exceeds: 33%

SWD Proficiency;

ELA Meets or Exceeds: 22%

MA Meets or Exceeds: 22%

Foster Youth Proficiency:

ELA Meets or Exceeds: NA

MA Meets or Exceeds: NA

ELPAC: NA

Reclassification rate baseline is 13.7%

Metric/Indicator

- (5) Attendance, suspension/expulsion rates, MS dropout rates

17-18

- Maintain very low rates for expulsion.
- SWD reduce the suspension rate by .25%.
- Reduce truancy rate by 1%.
- Dropout Rate: reduce by 1 student.

Actual

Metric/Indicator:

- (5) Attendance, suspension/expulsion rates, MS dropout rates

2017-18 Actual:

Expected

Baseline

- Suspension Rate .4%
- Expulsion Rate 0%
- SWD 2% suspension rate
- Truancy rate baseline is 19.38%
- Dropout Rate in 15-16 was 6 students as reported by California Department of Education Data Reporting Office.

Actual

	2011-2012	2012-13
Suspension Rate	1.60%	0.80%
Expulsion Rate	0.03%	0.04%
Truancy Rate	19.30%	16.4%
ELD Reclass. Rate	15.80%	20.2%
SWD Suspension Rate		
Drop out Rate		
Chronic Absenteeism		

EESD 2016-2017 Rates

Ethnicity	Cumulative Enrollment	Chronic Absenteeism Count
African American	185	27
American Indian or Alaska Native	39	6
Asian	6,480	12
Filipino	889	42
Hispanic or Latino	3,124	45
Pacific Islander	61	16
White	749	64
Two or More Races	442	21
Not Reported	288	34

	2011-2012	2012-13
Suspension Rate	5.70%	5.10%
Expulsion Rate	0.10%	0.10%
Truancy Rate	28.50%	29.2%
ELD Reclass. Rates	16.30%	12.2%
Chronic Absenteeism		

Expected

Metric/Indicator

- (6) Social Emotional Climate measure: Youth Truth Survey

17-18

- See 3% to 5% growth in each category percentile.
- Maintain or exceed participation rates.

Actual

Metric/Indicator:

- (6) Social Emotional Climate measure: Youth Truth Survey

2017-18 Actual (Winter 2017 Data)

In comparing year over year normed percentile rankings, elementary students reported lower levels of student engagement (-3%), academic expectations (-7%) and relevance (-15%) and increased levels of instructional methods (+10%), personal relationships (+6%) and classroom culture (+9%). Average raw scores remain consistent differing by less than ± 0.03 in each category. Participation rate: 93%

In comparing year over year normed percentile rankings, middle school students reported lower levels of student engagement (-16%) and academic rigor (-18%), consistent report in relationships with peers (=79thile), and increased levels in relationships with teachers (+7%) and classroom culture (+6%). Average raw scores remain consistent differing by less than ± 0.12 in each category. Participation rate: 87%

Expected

Actual

Metric/Indicator

- (7) Broad Range of Course offerings and access

17-18

Enrollment reductions will slow by 1%.

We will have Computer Science elective classes at 90% capacity.

We will maintain or increase sections of the Accelerated Math Pathway

We will see 2% increase in band participation in grades 5-8.

We will maintain our 2 sections of AVID.

Baseline

We saw an overall drop in enrollment of 400+ students

Career Tech Education pathway will begin at LeyVa MS for the 17-18 school year

17 Accelerated math pathway sections

15-16 SY: 790 students in band grades 5-8

2 sections of AVID

Grades

Category	2014-2015		2015-2016		
	Average	Percentile	Average	Percentile	
Student Engagement	2.74	78th	2.77	85th	
Academic Expectations	2.69	33rd	2.71	48th	
Relevance	2.31	48th	2.22	62nd	
Instructional Methods	2.68	73rd	2.7	80th	
Personal Relationships	2.73	56th	2.76	79th	
Classroom Culture	2.42	79th	2.43	82nd	
		82% Participation Rate	89% Participation Rate		

Grades 7

Category	2014-2015		2015-2016		
	Average	Percentile	Average	Percentile	
Student Engagement	3.61	40th	3.65	49th	
Academic Rigor	3.8	19th	3.87	36th	
Relationship with Teachers	3.47	35th	3.54	44th	
Relationship with Peers	3.62	70th	3.61	65th	
School Culture	3.36	46th	3.49	59th	
		78% Participation Rate	92% Participation Rate		

Metric/Indicator:

- (7) Broad Range of Course offerings and access

2017-18 Actual (Winter 2017 Data)

125 students semester 1 and 109 students semester 2 participated in the Computer Science CTE pathway at LeyVa.

Advanced Math	16/17	17/18
7th	455	377
8th	422	442

Expected

Metric/Indicator

- (8) Other Pupil Outcomes

Note: Please see LCAP Appendices at the end of the document.

17-18

Will see Google Classroom use increase by 10% as measured by google analytics
3rd grade migrant education students will receive a device to take home for school use.
We will add 1 sport for boys and girls at each MS

Baseline

- Highest day use on Google Classroom is 3,000 plus users.
- We have 49 migrant education students participating in the "Technology at Home" program.

We currently offer Soccer, Volleyball, and Basketball for boys and girls at all 3 Middle Schools

Actual

Metric/Indicator:

- (8) Other Pupil Outcomes

2017-18 Actual

125 students semester 1 and 109 students semester 2 participated in the Computer Science CTE pathway at LeyVa.

Our peak Google Classroom use is 4,330. Google Classroom increased by 25%.

We were not able to bring on a new group of 3rd grade students into the Tech at Home Program.

Chaboya: Paid for 6 additional coaches and transportation.

LeyVa: Paid for new equipment and uniforms for existing teams.

Quimby Oak: Added 5 coaches to support the track and field team. Added 1 extra coach for soccer and all additional needed transportation.

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
Provide opportunities for after school enrichment and sports programs	Provide opportunities for after school enrichment and sports programs	Provide School Enrichment Activities Team funds to support site activities. LCFF \$83,868	Provide School Enrichment Activities Team funds to support site activities. LCFF \$83,868
		Middle School Sport Funding LCFF \$105,000	Middle School Sport Funding LCFF \$105,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Create a safe and caring climate.	Create a safe and caring climate.	<p>Provide training programs for students, staff, noon supervisors, substitutes, volunteers, parents, and other adults on campus to help create an environment where students feel welcomed, respected and valued. Supplemental - 1593 10,000</p> <p>Continue to provide counselors (3FTE) at each middle school and one counselor in the district office to support district wide needs Supplemental - 1591 \$471,757</p> <p>Provide an assistant principal for additional administrative supports and school culture supports at OB Whaley and Katherine Smith. Supplemental - 1591 \$264,133</p> <p>Provide and expand PBIS-Positive Intervention Support programs. Carolyn Clark ES , Cedar Grove ES, Laurelwood ES, OB Whaley ES and LeyVa MS and Chaboya MS will participate in Tier 2. A Multi Tier Support Systems grant for \$25,000 will support this work as well. Supplemental - 1593 \$12,176</p>	<p>Provide training programs for students, staff, noon supervisors, substitutes, volunteers, parents, and other adults on campus to help create an environment where students feel welcomed, respected and valued. Supplemental - 1593 10,000</p> <p>Continue to provide counselors (3FTE) at each middle school and one social worker in the district office to support district wide needs Supplemental - 1591 \$415,172</p> <p>Provide an assistant principal for additional administrative supports and school culture supports at OB Whaley, Katherine Smith and Bulldog Tech. Supplemental - 1591 \$251,927</p> <p>Provide and expand PBIS-Positive Intervention Support programs. Carolyn Clark ES , Cedar Grove ES, Laurelwood ES, OB Whaley ES and LeyVa MS and Chaboya MS will participate in Tier 2. A Multi Tier Support Systems grant for \$25,000 will support this work as well. Supplemental - 1593 \$12,176</p>

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Ensure access to school libraries.

Ensure access to school libraries.

Continue to provide students with access to library services five days per week. (Parcel Tax)
Parcel Tax \$355,075

Continue to provide students with access to library services five days per week. (Parcel Tax)
Parcel Tax \$355,075

Library Services for students at all schools. LCFF \$705,968

Library Services for students at all schools. LCFF \$684,036

Action 4

Planned Actions/Services

Provide students at targeted grade levels with practical skills and information to reduce their vulnerability and fear in all situations while building confidence in their ability to solve problems.

Actual Actions/Services

Provide students at targeted grade levels with practical skills and information to reduce their vulnerability and fear in all situations while building confidence in their ability to solve problems.

Budgeted Expenditures

Students at targeted grade levels will receive the YWCA Child Assault Prevention Plan.
Supplemental - 1593 \$88,500

Estimated Actual Expenditures

Students at targeted grade levels will receive the YWCA Child Assault Prevention Plan.
Supplemental - 1593 \$88,500

Action 5

Planned Actions/Services

Provide real world experiences and exposure to career pathways.

Actual Actions/Services

Provide real world experiences and exposure to career pathways.

Budgeted Expenditures

Continue to provide assemblies that provide motivation and exposure to community services and/or career pathways.(Funded through direct to site supplemental /LCFF support.)
LCFF \$70,000

Estimated Actual Expenditures

Continue to provide assemblies that provide motivation and exposure to community services and/or career pathways.(Funded through direct to site supplemental /LCFF support.)
LCFF \$70,000

Continue to seek opportunities to create partnerships with the city of San Jose and local companies to provide real world experiences for students. No Specific Funding Required

Continue to seek opportunities to create partnerships with the city of San Jose and local companies to provide real world experiences for students. No Specific Funding Required

Continue to provide additional opportunities for students within grades 4-5 teacher preparation

Continue to provide additional opportunities for students within grades 4-5 teacher preparation

period. (SHIFT TO STEAM
SUPPORT) LCFF \$47,230

period. (SHIFT TO STEAM
SUPPORT) LCFF \$47,230

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Outdoor Science School	Outdoor Science School	Continue to allocate funds sufficient to meet the cost of outdoor science school for low-income students. Supplemental - 1593 \$65,000 Continue transportation services to ensure student safety to and from highest needs schools. Supplemental - 1593 \$275,000	Continue to allocate funds sufficient to meet the cost of outdoor science school for low-income students. Supplemental - 1593 \$61,136 Continue transportation services to ensure student safety to and from highest needs schools. Supplemental - 1593 \$275,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer project based learning and 21st Century Skills/global competency professional development to support EL students in the classroom.	Offer project based learning and 21st Century Skills/global competency professional development to support EL students in the classroom.	Continue to expand resources, support and professional development for certificated, classified and administrative staff to support project based learning for students through New Tech Network. Supplemental - 1596 \$179,312 Support work with EdLeader21 around the 21st Century Skills and building global competencies. Supplemental - 1596 \$200,103	Continue to expand resources, support and professional development for certificated, classified and administrative staff to support project based learning for students through New Tech Network. Supplemental - 1596 \$204,212 Support work with EdLeader21 around the 21st Century Skills and building global competencies. Supplemental - 1596 \$204,212

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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English learners and re-designated fluent English proficient students will be assessed with formative assessments ADEPT, AR/STAR reading, CCSS assessment bank.

English learners and re-designated fluent English proficient students will be assessed with formative assessments ADEPT, AR/STAR reading, CCSS assessment bank.

AR STAR Enterprise
Supplemental - 1593 \$110,884

AR STAR Enterprise
Supplemental - 1593 \$134,733

Action 9

Planned Actions/Services

Survey student, staff and guardian perceptions to help educators accelerate improvements in the areas of student engagement, relationships with staff, academic rigor, and school culture.

Actual Actions/Services

Survey student, staff and guardian perceptions to help educators accelerate improvements in the areas of student engagement, relationships with staff, academic rigor, and school culture.

Budgeted Expenditures

Continue to provide all students with the Youth Truth Survey
Supplemental - 1593 \$23,000

Estimated Actual Expenditures

Continue to provide all students with the Youth Truth Survey
\$26,000

Action 10

Planned Actions/Services

Partner with Sobrato Early Academic Language (SEAL) to implement a unique program to develop language, literacy and academic skills for all children, especially young English Learners.

Actual Actions/Services

Partner with Sobrato Early Academic Language (SEAL) to implement a unique program to develop language, literacy and academic skills for all children, especially young English Learners.

Budgeted Expenditures

Maintain the SEAL model designed to build the capacity of schools to produce engaged, confident, skilled and motivated learners. Provide SEAL professional development and support for teachers and educational leaders focusing on the articulation and implementation of high-leverage instructional strategies aligned to 21st Century Skills and the Common Core. Supplemental - 1596 \$60,000

Estimated Actual Expenditures

Maintain the SEAL model designed to build the capacity of schools to produce engaged, confident, skilled and motivated learners. Provide SEAL professional development and support for teachers and educational leaders focusing on the articulation and implementation of high-leverage instructional strategies aligned to 21st Century Skills and the Common Core. Supplemental - 1596 \$60,000

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Implementation of full-day kindergarten.	Implementation of full-day kindergarten	Implementation of full-day kindergarten. Supplemental - 1591 \$428,887	Implementation of full-day kindergarten. Supplemental - 1591 \$501,398
		Classroom supplies Supplemental - 1593 \$5,400	Classroom supplies Supplemental - 1593 \$5,400

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parcel Tax Programs	Parcel Tax Programs	Class size reduction, music, and STEM classrooms Parcel Tax \$2,171,263	Class size reduction, music, and STEM classrooms Parcel Tax \$2,445,745

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Create a safe and caring climate.	Create a safe and caring climate.	School Social Workers (2 FTE), District Counselors (2FTE) LCFF \$363,661	School Social Workers (2 FTE), District Counselors (2FTE) LCFF \$275,000
		Noon Supervisors for all schools. LCFF \$478,283	Noon Supervisors for all schools. LCFF \$568,561

Analysis

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

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

All the actions and services listed above have been actioned for the 2017-2018. We successfully continued our expansion of: TK-K to 6 more schools, PBIS, and SEAL. In collaborate with East Side Union High School District Career Tech Pathway Grant, we secured additional supplies and resources for our STEAM rooms at four of our schools.

As articulated in the strategic plan, and in full alignment with the LCAP, the follow actions were completed:

1. Adopt Evergreen School District Profile of a Learner as measured by Board Resolution. Develop Evergreen School District Profile of a learner and recommend approval to Board of Trustees via resolution. On April 12th the EESD Approved the Profile of a Learner via resolution.







2. Recommend programs of promise such as DI, IB to Board of Trustees for approval. Presented recommendation to Board at October 2017 meeting. Board opted to not pursue at this time.
3. Continue construction plan to create STEAM spaces at each District school and build capacity through professional development and community partnerships.
4. In collaboration with stakeholders, develop an instructional framework and assessment metrics to align with Profile of a Learner and present to the Board.
5. Increase teacher ability to identify and recommend mental health services for their students as measured by a pre/post teacher self assessment and report to Cabinet.
6. Work with students and staffs to strengthen relationships by 5% as measured by the Youth Truth Survey.
7. Develop and recommend a plan to Cabinet to pilot a multi-tiered student support system (MTSS) at Katherine Smith Elementary School and Chaboya Middle School in 2018-19.



Evergreen School District

Profile of a Learner

We engage students in authentic learning that prepares them with the skills to be global minded citizens.

 Learner	 Communicator	 Collaborator	 Critical Thinker	 Innovator	 Advocate
<ul style="list-style-type: none"> • Demonstrates academic literacy: Reading, Writing, Math, Science, and Social Studies. • Is self-directed. Perseveres through difficult tasks. • Overcomes academic and personal barriers to set and meet goals. • Communicates effectively to share knowledge and thinking. • Uses content knowledge to lead ethically and responsibly. 	<ul style="list-style-type: none"> • Acknowledges multiple perspectives and conveys empathy in various exchanges. • Employs active listening strategies to advance understanding. • Speaks in a purposeful manner to inform, influence, motivate, or entertain listeners. Incorporates effective writing skills for various purposes and audiences. • Uses technological skills and digital tools to exchange ideas • Expresses thoughts, ideas, and emotions meaningfully and creatively. 	<ul style="list-style-type: none"> • Works interdependently and inclusively to promote learning, increase productivity, and achieve common goals. • Seeks and uses feedback to adapt ideas and implement decisions. • Respects divergent thinking and engages others in thoughtful discussion. • Analyzes and constructs arguments to ensure examination of a full range of viewpoints. • Persists in accomplishing difficult tasks and shares the credit. 	<ul style="list-style-type: none"> • Demonstrates open-ended thought to enhance learning. • Seeks new knowledge. • Constructs arguments. • Evaluates ideas and information sources for validity, relevance, and impact. • Reasons through and weighs evidence from multiple perspectives to reach conclusions. 	<ul style="list-style-type: none"> • Engages in problem solving, inquiry, and designing solutions to overcome obstacles to improve outcomes. • Demonstrates open-ended thought to enhance the design/build process. • Take risks to build resilience through setbacks. • Creates new ideas/products with value and meaning. • Uses information in new or creative ways to strengthen comprehension and deepen awareness. 	<ul style="list-style-type: none"> • Ensures equitable conditions for underserved. • Engages in healthy and positive practices to promote and model physical and mental health. • Reflects on continuous self-improvement and self-advocacy. • Acknowledges, understands, and contributes to solutions that benefit the community on a local, national, and world level. • Promotes environmental conservation and sustainability.

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

When we look at our CAASPP, our ELL sub-group showed growth in the percentage of Met or Exceed Standard in both Math and Language Arts.

YouthTruth

In comparing year over year normed percentile rankings, elementary students reported lower levels of student engagement (-3%), academic expectations (-7%) and relevance (-15%) and increased levels of instructional methods (+10%), personal relationships (+6%) and classroom culture (+9%). Average raw scores remain consistent differing by less than +/- 0.03 in each category.

Participation rate: 93%

In comparing year over year normed percentile rankings, middle school students reported lower levels of student engagement (-16%) and academic rigor (-18%), consistent report in relationships with peers (=79%ile), and increased levels in relationships with teachers (+7%) and classroom culture (+6%). Average raw scores remain consistent differing by less than +/- 0.12 in each category.

Participation rate: 87%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our contract with Accelerated Reader/STAR was more than 10% higher than expected as we added to additional features to support formative assessment. In action 12 see saw a variance of 274,482 and this was a result of increase staffing costs.

Our contract with YouthTruth contract was higher that estimated because we added to additional features. The costs for fill day kinder implementation was higher than estimated due to increased costs for salary and benefits.

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

No significant changes were made to this goal in the 2017-2018 school year. In the fall of 2017 our Board revised our Strategic Plan, therefore the 2018-2019 LCAP will have our services and actions fully aligned with the new strategic plan. Additionally, due to budgetary needs we made reductions to ensure that we are able to meet the 3% minimum budget reserve in the 2020-2021 budget.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Provide equitable education resources and facilities.

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 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Aligned to Local Education Agency Plan1A-3, 1B-3, 2C-2

Annual Measurable Outcomes

Expected

Metric/Indicator

- (1) Basic services/teachers appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams
- (1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams
- (1) Basic services/facilities are measured by the Facilities Report/Williams

17-18

Maintain in all 3 areas.

Baseline

- Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher Credentialing Report/Williams
- Basic services/access to standards-aligned instructional materials are available and in good condition as measured by the Williams Instructional Materials Report/Williams
- Basic services/facilities are available in in good standing measured by the Facilities Report/Williams

Metric/Indicator

- (2) Staff participation rates in professional learning
- (2) Danielson Walk-Throughs

Actual

Metric/Indicator

- (1) Basic services/teachers appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams
- (1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams
- (1) Basic services/facilities are measured by the Facilities Report/Williams

2017-18 (actual)

We maintained in all 3 areas.

Metric/Indicator

- (2) Staff participation rates in professional learning

2017-18 (Actual)

17-18 Days

SEAL: 34

EL Assistants: 5

Expected

17-18

- Fully train staff at Cadwallader and Montgomery for SEAL
- Continue to support ELD Assistants with ongoing professional learning
- Maintain 21st Century, PLC, and PBIS Training levels.
- Increase or add Equity/CRI, NGSS, His/Social Studies, and PE training.

3B District Average: 3.4

3C District Average: 2.6

Baseline

15-16 Days of Professional Development by topic (16-17 data is not available yet)

Sobrato Early Academic Language: 16

English Language Development Assistants: 3

English Language Development: 4

Professional learning communities/Coaching: 13

Next Generation Science Standards/STEAM: 9

Math: 50

21st Century Skills: 11

Equity/Culturally responsive instruction: 4

English Language Arts: 2

Positive Behavior Intervention Supports: 5

Actual

ELD: 4

PLC/Coaching: 6

NGSS/STEAM: 8

MA: 12

21st Century Skills: 4

Equity:3

PBIS/MTSS/TCI: 20

Tech: 10

History/Social Studies: 3

CPR: 2

- Cadwallader and Montgomery staff are on target to complete year 1 of the SEAL training and unit design.
- ELD assistants engaged in 8 professional development sessions and completed the training to administer the ELPAC.
- Offered 3 PE training sessions to GR 1-6 teachers
- Offered 3 Equity/Culturally Responsive Instruction professional developments as well as wrote a chapter for Equity in the ELD Master Plan.
- Engaged Middle School teachers around the new History/Social Studies Framework in 2 professional development sessions.

- (2) Danielson Walk-Throughs

2017-18 (Actual)

Danielson District Averages for 17-18

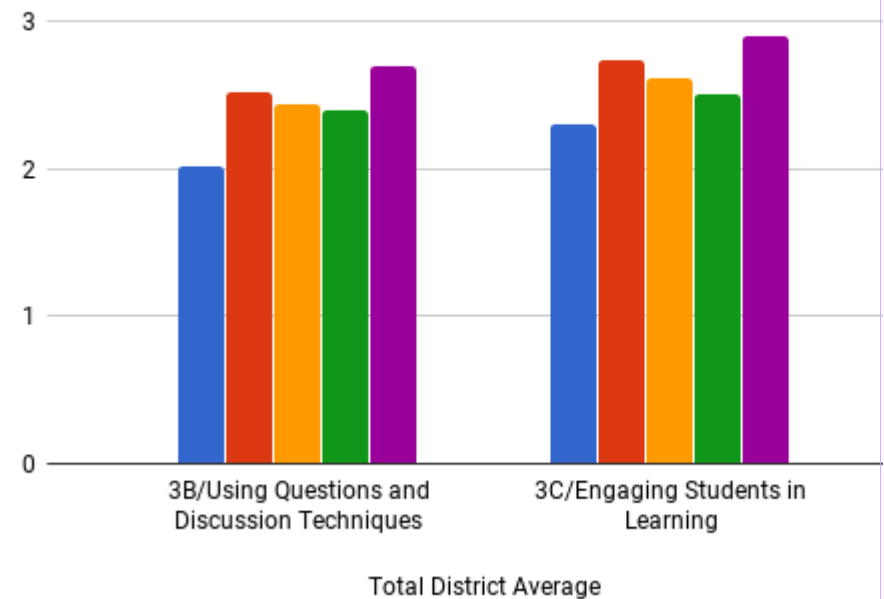
3B/Using Questions and Discussion Techniques: 2.7

3C/Engaging Students in Learning: 2.8

Expected

Actual

Danielson Rubric Averages



Metric/Indicator

- (3) Parent surveys and participation rates

17-18

Increase parent participation by 5%.

Metric/Indicator:

- (3) Parent surveys and participation rates

2017-18 (actual)

Budget Advisory Committee participation was....

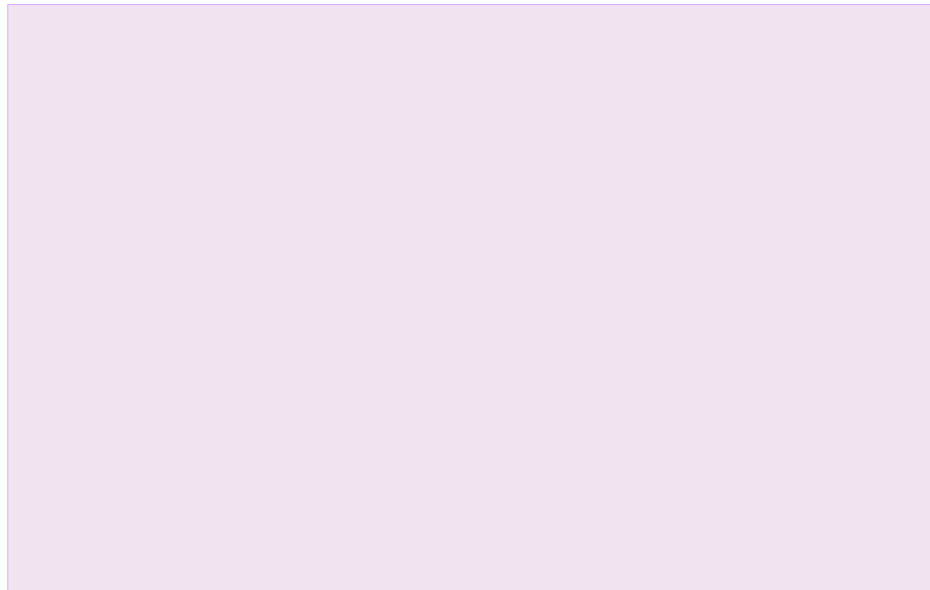
We saw a 19% increase in LCAP consultation points of contact

We saw a 4% increase in Parent University participation

We saw an approximate 20% decrease in district parent committee participation (BAC, DELAC, DAC)

We hosted 8 Superintendent Budget Coffees with 175 points of contact.

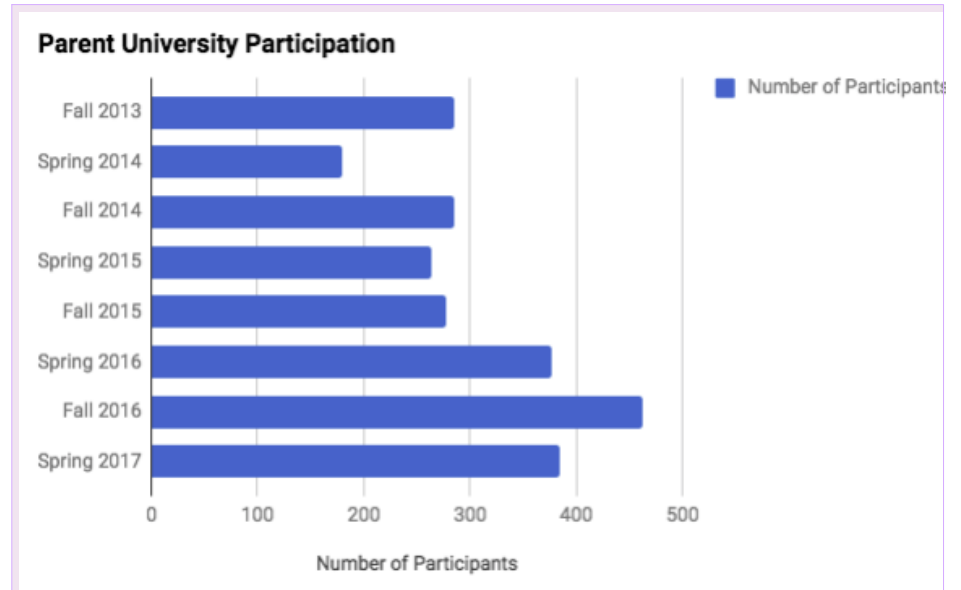
Expected



Metric/Indicator

- (4) California Assessment of Student Progress and Performance (CAASPP)
- (4) English Learner Proficiency Assessment for California (ELPAC)
- (4) (ELL) reclassification

Actual



Metric/Indicator:

- (4) California Assessment of Student Progress and Performance (CAASPP)
- (4) English Learner Proficiency Assessment for California (ELPAC)
- (4) (ELL) reclassification

2017-18 Actual (Spring 2017 Data):

Overall Proficiency:

ELA Meets or Exceeds: 63%

MA Meets or Exceeds: 61%

English Language Learners Proficiency:

ELA Meets or Exceeds: 24%

MA Meets or Exceeds: 27%

Economically Disadvantaged Proficiency:

Expected

17-18

2017-18 (Spring 2016 Data):

Increase Overall Proficiency:

ELA Meets or Exceeds: 66%

MA Meets or Exceeds: 63%

English Language Learners Proficiency:

ELA Meets or Exceeds: 24%

MA Meets or Exceeds: 28%

Economically Disadvantaged Proficiency:

ELA Meets or Exceeds: 41%

MA Meets or Exceeds: 36%

SWD Proficiency:

ELA Meets or Exceeds: 25%

MA Meets or Exceeds: 25%

Foster Youth Proficiency:

ELA Meets or Exceeds: NA

MA Meets or Exceeds: NA

ELPAC: NA

Reclassification rate 15%

Actual

ELA Meets or Exceeds: 37%

MA Meets or Exceeds: 33%

SWD Proficiency:

ELA Meets or Exceeds: 23%

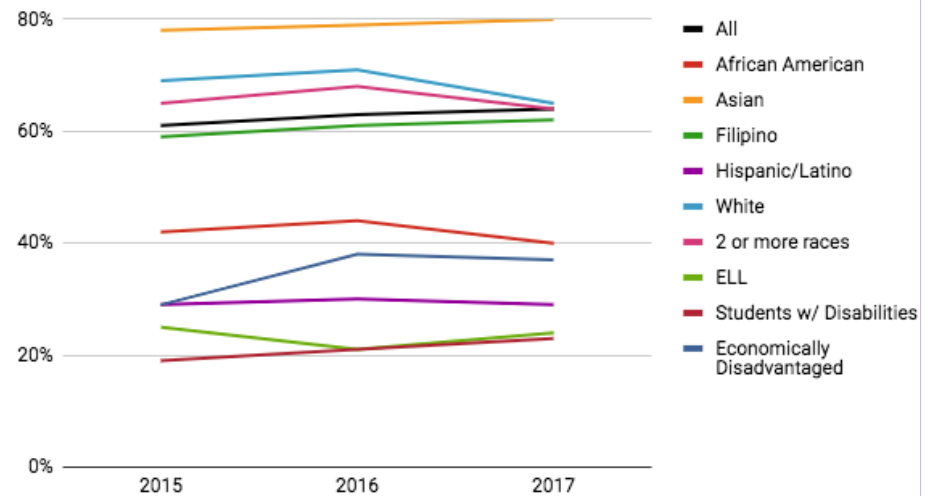
MA Meets or Exceeds: 23%

Reclassification Rate 16-17: 18.1%

SWD suspension rate dropped by 1%.

Truancy rate rate dropped by 3%

English Language Arts: Standards Met or Exceeded



Expected

Baseline

2015-2016 DATA

Overall Proficiency:

ELA Meets or Exceeds: 63%

MA Meets or Exceeds: 60%

English Language Learners Proficiency:

ELA Meets or Exceeds: 21%

MA Meets or Exceeds: 25%

Economically Disadvantaged Proficiency:

ELA Meets or Exceeds: 38%

MA Meets or Exceeds: 33%

SWD Proficiency;

ELA Meets or Exceeds: 22%

MA Meets or Exceeds: 22%

Foster Youth Proficiency:

ELA Meets or Exceeds: NA

MA Meets or Exceeds: NA

ELPAC: NA

Reclassification rate baseline is 13.7%

Metric/Indicator

- (5) Attendance, suspension/expulsion rates, MS dropout rates

17-18

- Maintain very low rates for expulsion.
- SWD reduce the suspension rate by .25%.
- Reduce truancy rate by 1%.
- Dropout Rate: reduce by 1 student.

Actual

Metric/Indicator:

- (5) Attendance, suspension/expulsion rates, MS dropout rates

2017-18 Actual:

Expected

Baseline

- Suspension Rate .4%
- Expulsion Rate 0%
- SWD 2% suspension rate
- Truancy rate baseline is 19.38%
- Dropout Rate in 15-16 was 6 students as reported by California Department of Education Data Reporting Office.

Actual

	2011-2012	2012-13
Suspension Rate	1.60%	0.80%
Expulsion Rate	0.03%	0.04%
Truancy Rate	19.30%	16.4%
ELD Reclass. Rate	15.80%	20.2%
SWD Suspension Rate		
Drop out Rate		
Chronic Absenteeism		

EESD 2016-2017 Rates

Ethnicity	Cumulative Enrollment	Chronic Absenteeism Count
African American	185	27
American Indian or Alaska Native	39	6
Asian	6,480	12
Filipino	889	42
Hispanic or Latino	3,124	45
Pacific Islander	61	16
White	749	64
Two or More Races	442	21
Not Reported	288	34

	2011-2012	2012-13
Suspension Rate	5.70%	5.10%
Expulsion Rate	0.10%	0.10%
Truancy Rate	28.50%	29.2%
ELD Reclass. Rates	16.30%	12.2%
Chronic Absenteeism		

Expected

Metric/Indicator

- (6) Social Emotional Climate measure: Youth Truth Survey

17-18

- See 3% to 5% growth in each category percentile.
- Maintain or exceed participation rates.

Actual

Metric/Indicator:

- (6) Social Emotional Climate measure: Youth Truth Survey

In comparing year over year normed percentile rankings, elementary students reported lower levels of student engagement (-3%), academic expectations (-7%) and relevance (-15%) and increased levels of instructional methods (+10%), personal relationships (+6%) and classroom culture (+9%). Average raw scores remain consistent differing by less than +/- 0.03 in each category. Participation rate: 93%

In comparing year over year normed percentile rankings, middle school students reported lower levels of student engagement (-16%) and academic rigor (-18%), consistent report in relationships with peers (=79%ile), and increased levels in relationships with teachers (+7%) and classroom culture (+6%). Average raw scores remain consistent differing by less than +/- 0.12 in each category. Participation rate: 87%

Grades					
	2014-2015		2015-2016		
Category	Average	Percentile	Average	Percentile	A
Student Engagement	2.74	78th	2.77	85th	
Academic Expectations	2.69	33rd	2.71	48th	
Relevance	2.31	48th	2.22	62nd	
Instructional Methods	2.68	73rd	2.7	80th	
Personal Relationships	2.73	56th	2.76	79th	
Classroom Culture	2.42	79th	2.43	82nd	
		82% Participation Rate		89% Participation Rate	
Grades 7					
	2014-2015		2015-2016		
Category	Average	Percentile	Average	Percentile	A
Student Engagement	3.61	40th	3.65	49th	
Academic Rigor	3.8	19th	3.87	36th	
Relationship with Teachers	3.47	35th	3.54	44th	
Relationship with Peers	3.62	70th	3.61	65th	
School Culture	3.36	46th	3.49	59th	
		78% Participation Rate		92% Participation Rate	

Expected

Metric/Indicator

- (7) Broad Range of Course offerings and access

17-18

Enrollment reductions will slow by 1%.

We will have Computer Science elective classes at 90% capacity.

We will maintain or increase sections of the Accelerated Math Pathway

We will see 2% increase in band participation in grades 5-8.

We will maintain our 2 sections of AVID.

Baseline

We saw an overall drop in enrollment of 400+ students

Career Technical Education pathways will begin at LeyVa MS for the 17-18 school year

17 Accelerated math pathway sections

15-16 SY: 790 students in band grades 5-8

2 sections of AVID

Metric/Indicator

- (8) Other Pupil Outcomes

Note: Please see LCAP Appendices at the end of the document.

17-18

Will see Google Classroom use increase by 10% as measured by google analytics

3rd grade migrant education students will receive a device to take home for school use.

We will add 1 sport for boys and girls at each MS

Baseline

- Highest day use on Google Classroom is 3,000 plus users.
- We have 49 migrant education students participating in the "Technology at Home" program.

We currently offer Soccer, Volleyball, and Basketball for boys and girls at all 3 Middle Schools

Actual

Metric/Indicator:

- (7) Broad Range of Course offerings and access

2017-18 Actual:

125 students semester 1 and 109 students semester 2 participated in the Computer Science CTE pathway at LeyVa.

Accelerated Pathway Participation		
	16-17	17-18
7th grade	455	377
8th	422	442

Metric/Indicator:

- (8) Other Pupil Outcomes

2017-18 Actual:

Our peak Google Classroom use is 4,330. Google Classroom increased by 25%.

We were not able to bring on a new group of 3rd grade students into the Tech at Home Program.

Chaboya: Paid for 6 additional coaches and transportation.

LeyVa: Paid for new equipment and uniforms for existing teams.

Quimby Oak: Added 5 coaches to support the track and field team. Added 1 extra coach for soccer and all additional needed transportation.

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
Intervention Supports	Intervention Supports	<p>Recommend and provide appropriate student interventions. Multi-funded with thorough supplemental "direct to site supplemental/LCFF support." Title III \$135,000</p> <p>Continue to explore and implement the most effective models/strategies that allow stakeholders to receive information in their primary languages allowing them to be involved in the budget process. (Funded through Actions/Services in Goal 3: increased parent/school communication, survey, and translation) Supplemental - 1593 \$5000</p>	<p>Recommend and provide appropriate student interventions. Multi-funded with thorough supplemental "direct to site supplemental/LCFF support." Title III \$135,000</p> <p>Continue to explore and implement the most effective models/strategies that allow stakeholders to receive information in their primary languages allowing them to be involved in the budget process. (Funded through Actions/Services in Goal 3: increased parent/school communication, survey, and translation) Supplemental - 1593 \$5000</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional support in academic expectations for students through increased parent/school communications and programs.	Additional support in academic expectations for students through increased parent/school communications and programs.	<ul style="list-style-type: none">Seek input from parents with primary languages other than English to determine need for materials and meetings in their primary languages.	<ul style="list-style-type: none">Seek input from parents with primary languages other than English to determine need for materials and meetings in their primary languages.

		<ul style="list-style-type: none"> Identify and track data for parent participation to set a baseline and explore strategies to increase parent participation and input to support student learning. Continue to provide family programs and information for parents about student academic expectations. Provide parents and guardians with information in multiple languages on how the notification systems work and the benefits of keeping information current 	<ul style="list-style-type: none"> Identify and track data for parent participation to set a baseline and explore strategies to increase parent participation and input to support student learning. Continue to provide family programs and information for parents about student academic expectations. Provide parents and guardians with information in multiple languages on how the notification systems work and the benefits of keeping information current
		Supplemental - 1595 \$31,200	Supplemental - 1595 \$31,200

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Instructional/clerical assistant support at Cadwallader and LeyVa.	Instructional/clerical assistant support at Cadwallader and LeyVa/Bulldog Tech.	Additional .75FTE. instructional or clerical support will be provided at Bulldog Tech. Supplemental - 1591 \$56,453	Additional .75FTE. instructional or clerical support will be provided at Bulldog Tech. Supplemental - 1591 \$50,237
		Additional instructional or clerical support will be provided at Cadwallader. Supplemental - 1591 \$34,570	The position was not filled. \$0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Continue to provide opportunities for professional development in culturally responsive instruction (CRI) - a pedagogy that empowers student intellectually, socially, emotionally, and politically by using cultural referents to impart knowledge, skills, and attitudes.

Continue to provide opportunities for professional development in culturally responsive instruction (CRI)- a pedagogy that empowers student intellectually, socially, emotionally, and politically by using cultural referents to impart knowledge, skills, and attitudes.

Provide systematic CRI Professional Development Supplemental - 1596 \$15,000

Provide systematic CRI Professional Development Supplemental - 1596 \$15,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
English learners will receive differentiated instruction on Common Core curriculum, integrated and designated ELD. Re-designated fluent English proficient students will be assessed with formative assessments.	English learners will receive differentiated instruction on Common Core curriculum, integrated and designated ELD. Re-designated fluent English proficient students will be assessed with formative assessments.	Instructional assistants will assist in providing EL students, based on needs, integrated and designated ELD and differentiated instruction on CCSS. Teacher on Special Assignment (TOSA) to support EL teaching and learning. Supplemental - 1591 \$1,555,647	Instructional assistants will assist in providing EL students, based on needs, integrated and designated ELD and differentiated instruction on CCSS. Teacher on Special Assignment (TOSA) to support EL teaching and learning. Supplemental - 1591 \$1,040,668
		Continue to purchase materials based upon staff inventory of current resources to support CCSS and ELD standard alignment. Lottery \$69,948	Continue to purchase materials based upon staff inventory of current resources to support CCSS and ELD standard alignment. Lottery \$69,948
		Survey needs and continue to provide educational opportunities through Parent University. Supplemental - 1595 \$43,430	Survey needs and continue to provide educational opportunities through Parent University. Supplemental - 1595 \$43,430
		<ul style="list-style-type: none"> Continue instructional coaches (one 50% coach for each site) to support the shifts in instruction necessary to support CCSS, 	<ul style="list-style-type: none"> Continue instructional coaches (one 50% coach for each site) to support the shifts in instruction necessary to support CCSS,

		<p>instructional shifts and technology for students.</p> <ul style="list-style-type: none"> • Provide professional development to support the transition to CCSS, English Language Learners and ELD, NGSS to support student learning. <p>Supplemental - 1591 \$1,309,640</p>	<p>instructional shifts and technology for students.</p> <ul style="list-style-type: none"> • Provide professional development to support the transition to CCSS, English Language Learners and ELD, NGSS to support student learning. <p>Supplemental - 1591 \$1,053,310</p>
		Continue to provide ongoing purchases of workbooks and curricular supplies for student in all classrooms. Lottery \$363,934	Continue to provide ongoing purchases of workbooks and curricular supplies for student in all classrooms. Lottery \$363,934
		Provide educational opportunities through Parent University. (Multi-funded) Supplemental - 1593 \$37,829	Provide educational opportunities through Parent University. (Multi-funded) Supplemental - 1593 \$37,829

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Portion of funding will be allocated directly to schools based on unduplicated student population to enhance specific student needs at the school site to be monitored via the Single School Plan for student Achievement (SPSA)	Portion of funding will be allocated directly to schools based on unduplicated student population to enhance specific student needs at the school site to be monitored via the Single School Plan for student Achievement (SPSA)	<p>Provide supplemental "direct to site support" based on available funding for demonstrating increases or improved services. Supplemental - 1590 \$642,230</p> <p>Reduce class size and decrease student to teacher ratio at select high needs schools. Supplemental - 1591 \$651,043</p> <p>Provide additional classroom discretionary funds to support students (\$5 per student) Supplemental - 1590 \$58,965</p>	<p>Provide supplemental "direct to site support" based on available funding for demonstrating increases or improved services. Supplemental - 1590 \$627,736</p> <p>Reduce class size and decrease student to teacher ratio at select high needs schools. Supplemental - 1591 \$618,591</p> <p>Provide additional classroom discretionary funds to support students (\$5 per student) Supplemental - 1590 \$58,855</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students will receive additional support in academic expectations for themselves and their foster parents through increased home to school communication and programs.	Students will receive additional support in academic expectations for themselves and their foster parents through increased home to school communication and programs.	Maintain, review and/or update materials to inform foster youth and families about educational services available. Supplemental - 1594 \$10,000	Maintain, review and/or update materials to inform foster youth and families about educational services available. Supplemental - 1594 \$0
		Continue to refer Foster Youth, upon registration, to the site Marriage Family Therapist (MFT) intern or district psychologist to determine needs and/or services. No Specific Funding Required	Continue to refer Foster Youth, upon registration, to the site Marriage Family Therapist (MFT) intern or district psychologist to determine needs and/or services. No Specific Funding Required

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Core school support staff and services.	Core school support staff and services.	Grades 4-6 Preparation Time LCFF \$896,793	Grades 4-6 Preparation Time LCFF \$896,793
		School administration and office staff. LCFF \$6,482,802	School administration and office staff. LCFF \$6,479,430
		Health aides and nurses. LCFF \$1,103,022	Health aides and nurses. LCFF \$979,302
		Custodial and grounds services and staff. This includes the increase of 1.65 FTE that began in 2015-2016. LCFF \$2,792,347	Custodial and grounds services and staff. This includes the increase of 1.65 FTE that began in 2015-2016. LCFF \$2,792,347
		Transportation Department LCFF \$312,434	Transportation Department LCFF \$306,802

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Staff, services, and program for students with disabilities.

Staff, services, and program for students with disabilities

Staff and services for students with disabilities. LCFF
\$14,406,405

Staff and services for students with disabilities. LCFF
\$15,912,569

Transportation for students with disabilities. LCFF \$1,378,999

Transportation for students with disabilities. LCFF \$1,333,244

Action 10

Planned Actions/Services

Resources, programs, and staff to support students from migrant families.

Actual Actions/Services

Resources, programs, and staff to support students from migrant families.

Budgeted Expenditures

Supports Technology at Home program, staff, summer school program, support services, and recruitment. (Program and services will be facilitated through the regional migrant education program.) No Specific Funding Required

Estimated Actual Expenditures

Supports Technology at Home program, staff, summer school program, support services, and recruitment. (Program and services will be facilitated through the regional migrant education program.) No Specific Funding Required

Action 11

Planned Actions/Services

Additional support in academic expectations for students through increased parent/school communications and programs.

Actual Actions/Services

Additional support in academic expectations for students through increased parent/school communications and programs.

Budgeted Expenditures

- Seek input from parents with primary languages other than English to determine need for materials and meetings in their primary languages.
- Identify and track data for parent participation to set a baseline and explore strategies to increase parent participation and input to support student learning.
- Continue to provide family programs and

Estimated Actual Expenditures

- Seek input from parents with primary languages other than English to determine need for materials and meetings in their primary languages.
- Identify and track data for parent participation to set a baseline and explore strategies to increase parent participation and input to support student learning.
- Continue to provide family programs and

		information for parents about student academic expectations. <ul style="list-style-type: none"> • Provide parents and guardians with information in multiple languages on how the notification systems work and the benefits of keeping information current LCFF \$30,000	information for parents about student academic expectations. <ul style="list-style-type: none"> • Provide parents and guardians with information in multiple languages on how the notification systems work and the benefits of keeping information current LCFF \$30,000
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Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Portion of funding will be allocated directly to schools based on unduplicated student population to enhance specific student needs at the school site to be monitored via the Single School Plan for student Achievement (SPSA)	Portion of funding will be allocated directly to schools based on unduplicated student population to enhance specific student needs at the school site to be monitored via the Single School Plan for student Achievement (SPSA)	Allocate funding directly to schools based on student enrollment. LCFF \$1,045,914	Allocate funding directly to schools based on student enrollment. LCFF \$1,045,914

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.

This goal encompasses key allocations to sites for local expenditures. Our sites work closely with their School Site Council, English Learner Advisory Committee, staff, and communities to ensure that the funds are allocated in line with our District Strategic Plan and local goals and needs.

As articulated in the strategic plan, and in full alignment with the LCAP, the follow actions were completed:

1. Will ensure that students are experiencing culturally responsive practices and equal access to education as measured by

35% of all stakeholders (admin, teachers and staff) participating in the Equity Professional Learning Community, and/or the Strategic Collaborative Cohort and a 5% increase on Youth Truth survey elements: classroom culture, and relevance. A report will be presented to cabinet and to the board. While anecdotal walkthroughs provided a opportunity to observe classroom culture and relevance. The experiences did not transfer to the data. Continue to strengthen our PD for teachers.

2. The percentage of stakeholders participating thus far is 29% Revise the Master Plan of English Learners to exemplify an equity component that infuses equity-mindedness throughout the fabric of the district and creates capacity to use an equity lens in all aspects of the district's endeavors. Master Plan is complete and has an Equity chapter as well as an EL Roadmap chapter. We will dive into the content of the plan with all stakeholders in the fall.

3. Working in partnership with teachers, administrators and parents we will identify 2% underserved students that will be engaged in challenging learning structures such that students will have the opportunity to progress towards and/or achieve high academic standards of excellence. Progress will be measured by a 5% increase on specific data points. We identified students through our Parent University: The Whole Child: The Whole Family Program. Next steps will be reviewing CAASPP in Aug. and follow up with the families to ensure that they are provided any needed intervention.

4. Review the District Facilities Master Plan and report to the Board options for updating Bond Program priorities. John Diffenderfer gave a presentation at the January 11 Board meeting addressing requirements for a Facilities Master Plan. Board gave direction to complete Master Plan by November.

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

Overall these actions have been effective in providing additional support to student, families and staff. Family programming and additional clerical support provides families enhanced opportunities to develop a home to school connection. EL supports, professional learning and job embedded coaching ensures that staff have access to ongoing support and assistance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For action 3, we had one clerical position not filled at Cadwallader school so that money was not expended and absorbed as a savings. In action 5 we spent less because of a reduction of staffing for ELD certificated supports.

For action 7, we covered the costs of this work through our Title 1, site budgets, and staffing allocations from 1593.

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

No significant changes were made to this goal in the 2017-2018 school year. In the fall of 2017 our Board revised our Strategic Plan, therefore the 2018-2019 LCAP will have our services and actions fully aligned with the new strategic plan. Additionally, due to budgetary needs we made reductions to ensure that we are able to meet the 3% minimum budget reserve in the 2020-2021 budget.

We revised and updated our Equity Definition:

Definition

Equity is giving underserved students what they need academically, socially, and emotionally.

In Evergreen School District, our underserved populations include English Language Learners, migrant students, minority and/or students of color (such as African-American, Hispanic, Native American, Pacific Islander), students with disabilities, socio-economic disadvantaged youth, homeless, foster youth, immigrants/refugees, and LGBTQ.

Working towards equity involves:

Making a concerted effort to disrupt institutional oppression

Ensuring equally high outcomes for all participants in our educational system; removing the predictability of success or failures that currently correlates with any social or cultural factors

Interrupting inequitable practices, examining biases, and creating inclusive multicultural school environments for adults and children

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Achieve financial stability and sustainability

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)

Local Priorities: Aligned to Local Education Agency Plan1A-1, 1A-3, 2E-1, 2E-2, 2F-1

Annual Measurable Outcomes

Expected	Actual
<div><p>Metric/Indicator</p><ul style="list-style-type: none">• (1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams• (1) Basic services/facilities are measured by the Facilities Report/Williams<p>17-18 Maintain in 2 areas.</p></div>	<div><p>Metric/Indicator:</p><ul style="list-style-type: none">• (1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams• (1) Basic services/facilities are measured by the Facilities Report/Williams<p>2017-18 Actual</p><p>We maintained both areas.</p></div>

Expected

Baseline

- Basic services/access to standards-aligned instructional materials are available and in good condition as measured by the Williams Instructional Materials Report/Williams
- Basic services/facilities are available in in good standing measured by the Facilities Report/Williams

Metric/Indicator

- (3) Parent surveys and participation rates

17-18

Maintain Budget Advisory Committee.

Increase overall parent participation by 5%.

Baseline

Budget Advisory Committee met 5 times during the 2016-2017 school year.

Actual

This data will be updated for the May Public Hearing.

Metric/Indicator:

- (3) Parent surveys and participation rates

2017-18 Actual

Budget Advisory Committee participation was....

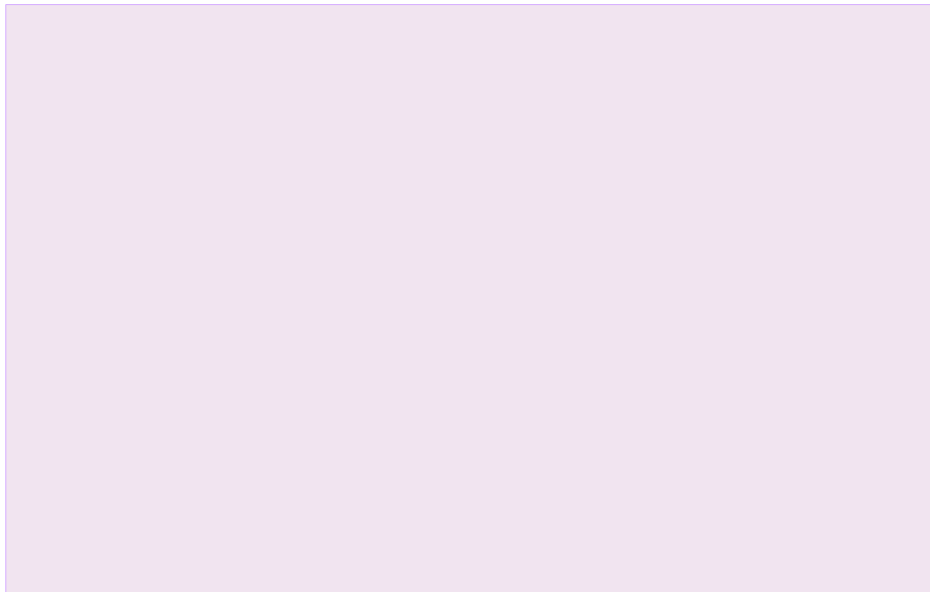
We saw a 19% increase in LCAP consultation points of contact

We saw a 4% increase in Parent University participation

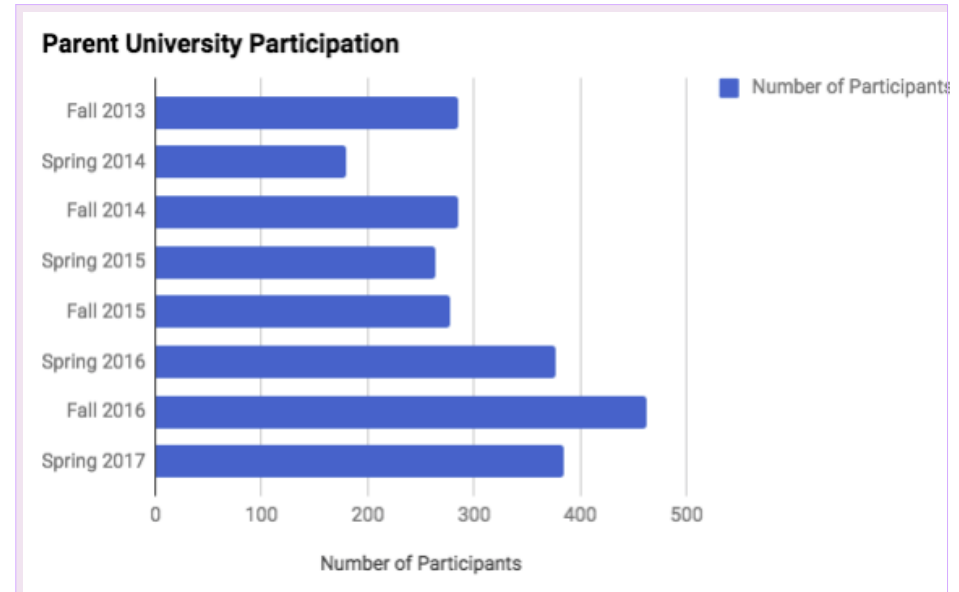
We saw an approximate 20% decrease in district parent committee participation (BAC, DELAC, DAC)

We hosted 8 Superintendent Budget Coffees with 175 points of contact.

Expected



Actual



Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Budget Advisory Committee (BAC) will continue to meet, discuss, and make budgetary recommendations.	The Budget Advisory Committee (BAC) will continue to meet, discuss, and make budgetary recommendations.	The Budget Advisory Committee will meet 5 to 7 times throughout the year. No Specific Funding Required	The Budget Advisory Committee will met 6 times during the 2017-2018 school year. No Specific Funding Required
		Continue to confirm and implement more effective strategies that invite stakeholders's input in the budget process. LCFF \$200	Continue to confirm and implement more effective strategies that invite stakeholders's input in the budget process. LCFF \$200

Action 2

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Maintain facilities in good repair.	Maintain facilities in good repair.	Continue current service and evaluate support service for maintaining facilities in good repair. LCFF \$2,662,741	Continue current service and evaluate support service for maintaining facilities in good repair. LCFF \$2,662,741

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support Services--Instruction Department	Support Services--Instruction Department	Continue to provide support services. 2.75 FTE administrators, 3.5 FTE clerical. Supplemental - 1591 \$833,133	Continue to provide support services. 2.75 FTE administrators, 3.2 FTE clerical. Supplemental - 1591 \$827,437
		Continue to provide support services and pay for indirect costs (multi-funded) Indirect costs up to 3.07%, not to exceed \$160,000. Supplemental - 1593 \$79,000	Continue to provide support services and pay for indirect costs (multi-funded) Indirect costs up to 3.07%, not to exceed \$160,000. Supplemental - 1593 \$79,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Central office administration and services	Central office administration and services	Information Services, Insurance, Warehouse, District Office Admin, Superintendent, Board LCFF \$4,205,605	Information Services, Insurance, Warehouse, District Office Admin, Superintendent, Board LCFF \$3,888,832

Analysis

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

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

Overall, the actions and services in this goal were fully implemented.

As articulated in the strategic plan, and in full alignment with the LCAP, the follow actions were completed:

1. Recapture lost ADA revenue by updating and implementing a short-term independent study program. With the approval of Board Policy 6158, Independent Study is now a potential alternative instructional strategy for eligible students whose needs may be best met through study outside of the regular classroom setting. Next steps include promoting this new option to families and the broader community and working with staff to effectively implement.
2. Increase revenue by 5% from facilities usage fees by implementing an online reservation system.
3. Implement energy savings programs to reduce utilities costs by \$50,000.
4. Conduct analysis and make a recommendation to the Board on the creation of one or two District-dependent charter schools. CBO Yang researched and presented information on this issue at the special Board meeting on December 21st. It was determined to not be a viable option for ESD at this time. A further review at a future juncture remains a possibility.
5. Develop and recommend a plan to the Board for use of non-school sited properties land and underutilized facilities to generate revenue.
6. BAC to make recommendations to the Board on increasing revenue and reducing expenses to mitigate ongoing deficit spending

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

The committee has play a vital role in discussing and giving feedback around potential areas of reductions in our District budget to ensure that we have a balanced budget through 2020-2021.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 4 we had a difference of about \$300,000. This is a result of unfilled positions within these listed departments.

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.

Based on the survey data (70% of survey participants report being "somewhat or very" familiar with the LCAP and budget), increased participation in the LCAP consultation, and participation with the Superintendent Coffees we believe that this goal serves us well. A key element of the LCAP process is local control which requires high levels of engagement and learning about our District budgeting, programs, and services. Additionally, as we related this work to our Profile of a Learner, the outcome Advocate speaks to need for students to contributes to solutions that benefit the community, and acknowledges, understands, and takes action when considering local, national, and world issues. We believe this aligns with the spirit and expectations of the LCAP and LCFF. In the fall of 2017 our Board revised our Strategic Plan, therefore the 2018-2019 LCAP will have our services and actions fully aligned with the new strategic plan. Additionally, due to budgetary needs we made reductions to ensure that we are able to meet the 3% minimum budget reserve in the 2020-2021 budget.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 4

Enhance use and integration of technology by students, teachers, staff and families.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Aligned to Local Education Agency Plan1E

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <ul style="list-style-type: none">• (1) Basic services/facilities are measured by the Facilities Report/Williams <p>17-18 Maintain in this area.</p> <p>Baseline</p> <ul style="list-style-type: none">• Basic services/facilities are available in in good standing measured by the Facilities Report/Williams	<p>Metric/Indicator:</p> <ul style="list-style-type: none">• (1) Basic services/facilities are measured by the Facilities Report/Williams <p>2017-18 Actual:</p> <p>We maintained in all three areas.</p>
<p>Metric/Indicator</p> <ul style="list-style-type: none">• (3) Parent surveys and participation rates <p>17-18 Increase parent participation by 5%.</p>	<p>This data will be updated for the May Public Hearing.</p> <p>Metric/Indicator:</p> <ul style="list-style-type: none">• (3) Parent surveys and participation rates <p>2017-18 Acutal</p> <p>Budget Advisory Committee participation was....</p>

Expected

Actual

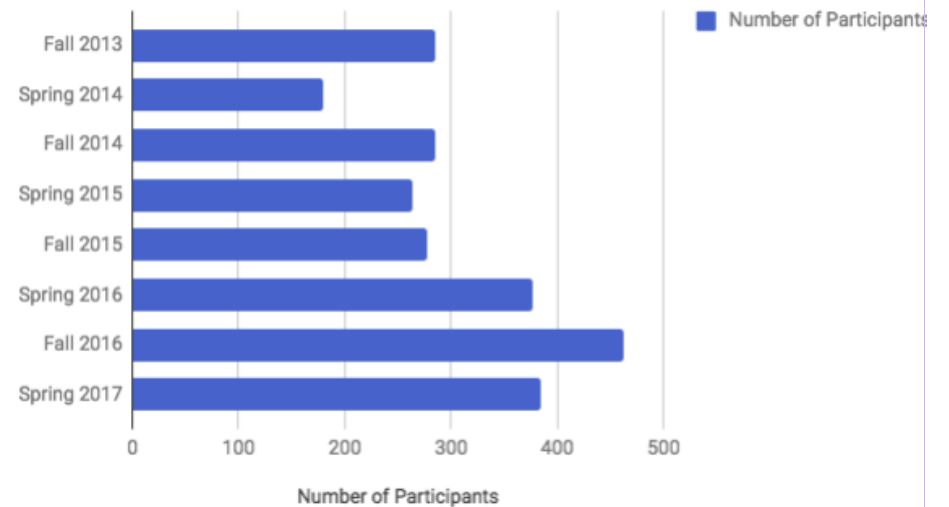
We saw a 19% increase in LCAP consultation points of contact

We saw a 4% increase in Parent University participation

We saw an approximate 20% decrease in district parent committee participation (BAC, DELAC, DAC)

We hosted 8 Superintendent Budget Coffees with 175 points of contact.

Parent University Participation



Metric/Indicator:

- (8) Other Pupil Outcomes

2017-18 Actual

- We saw our 6-month teacher uses go from 183 to 229.
- Our peak Google Classroom use is 4,330. Google Classroom increased by 25%.
- We were not able to bring on a new group of 3rd grade students into the Tech at Home Program.

Metric/Indicator

- (8) Other Pupil Outcomes

17-18

- Will see Google Classroom use increase by 10% as measure by google analytics
- 3rd grade migrant education students will receive a device to take home for school use.

Baseline

- Highest day use on Google Classroom is 3,000 plus users.
- We have 49 migrant education students participating in the "Technology at Home" program.

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
Additional support in academic expectations for students through increased parent/school communication programs.	Additional support in academic expectations for students through increased parent/school communication programs.	Continue communication with families using multi-media including but not limited to: webinars, Twitter, Schoolloop, Parent Portal, and virtual meetings. Implementing the most effective venues, access points, and opportunity models for informing parents. Supplemental - 1593 \$42,326	Continue communication with families using multi-media including but not limited to: webinars, Twitter, Schoolloop, Parent Portal, and virtual meetings. Implementing the most effective venues, access points, and opportunity models for informing parents. Supplemental - 1593 \$42,326

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop student proficiency and provide supports for digital citizenship.	Develop student proficiency and provide supports for digital citizenship.	Continue to use technology proficiency tool (based on digital competencies (multi-funded)) Title II \$6,750	Continue to use technology proficiency tool (based on digital competencies (multi-funded)) Title II \$6,750
		Continue implementation of Common Sense Media and increased exposure to digital citizenship concepts, including safety and bullying. Lottery \$5,000	Continue implementation of Common Sense Media and increased exposure to digital citizenship concepts, including safety and bullying. Lottery \$5,000
		Continue to provide technology staff to support student learning. LCFF \$227,187	Continue to provide technology staff to support student learning. (See Goal 3 action and service 4 for estimated actual.) LCFF \$227,187

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Enhance teaching and learning with technology by providing additional hardware and technology services.	Enhance teaching and learning with technology by providing additional hardware and technology services.	Continue to provide direct to site technology allocations to develop and implement technology plan. Supplemental - 1592 \$256,501	Continue to provide direct to site technology allocations to develop and implement technology plan. Supplemental - 1592 \$291,334

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Transition to the use of LMS and analytics system to support intervention and progress monitoring	Transition to the use of LMS and analytics system to support intervention and progress monitoring	Support of Path to Excel (Cruncher) and PowerSchool Analytics. Supplemental - 1593 \$103,250	Support of Path to Excel (Cruncher) and PowerSchool Analytics. Supplemental - 1593 \$103,250

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Technology in the Home	Technology in the Home	Supporting the Technology in the Home program through learning opportunities for students and families. See goal 2 (mulit-funded) No Specific Funding Required	Supporting the Technology in the Home program through learning opportunities for students and families. See goal 2 (mulit-funded) No Specific Funding Required

Analysis

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

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

Our schools continue to use the Technology supplemental allocation of funds to support the purchase of student devices and the maintenance of classroom projects. We have continued to use critical digital communication tools like School Messenger, Parent Portal, and School Loop. Our Technology TOSA has provided ongoing professional development for staff as well as provide ongoing parent and student support through Parent University and Tech and Home Program.

As articulated in the strategic plan, and in full alignment with the LCAP, the follow actions were completed:

In collaboration with the Technology Committee, expand device to student ratio by 5% (2016 district-wide baseline ratio – 78 devices to every 100 students) and build integration capacity (through Tech Leaders Cohort) as measured by technology integration tool (SAMR model). 11 teachers completed the Tech Leaders Program which included ongoing coaching and training for best practices of technology integration. Additionally, these leaders provided training at their sites around topics that included cyber citizenship, google classroom, online resources, and coding. Our sites were also able to expand our overall ratio of devices to 85 devices to every 100 students.

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

Overall these actions have been effective to engaged all stakeholders in opportunities for enhanced use of technology.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The technology allocation was higher than expected due to the need to purchase student devices for the science supplementary resources at our three middle schools.

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

There were not significant changes make to this goal in the 2017-2018 school year. In the fall of 2017 our Board revised our Strategic Plan, therefore the 2018-2019 LCAP will have our services and actions fully aligned with the new strategic plan. Additionally, due to budgetary needs we made reductions to ensure that we are able to meet the 3% minimum budget reserve in the 2020-2021 budget.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 5

Attract and retain teachers and staff, especially those with specialized credentials.

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 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Aligned to Local Education Agency Plan1A-1, 1A-2, 1A-4, 1C-1, 1C-2, 1C-3, 2c-1, 2C-3, 2E-1, 2F

Annual Measurable Outcomes

Expected	Actual
<div><p>Metric/Indicator</p><ul style="list-style-type: none">• (1) Basic services/teachers appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams• (1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams• (1) Basic services/facilities are measured by the Facilities Report/Williams<p>17-18 Maintain in all 3 areas.</p><p>Baseline</p><ul style="list-style-type: none">• Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher Credentialing Report/Williams• Basic services/access to standards-aligned instructional materials are available and in good condition as measured by the Williams Instructional Materials Report/Williams• Basic services/facilities are available in in good standing measured by the Facilities Report/Williams</div>	<div><p>Maintained in all 3 areas.</p></div>
<div><p>Metric/Indicator</p><ul style="list-style-type: none">• (2) Staff participation rates in professional learning• (2) Danielson Walk-Throughs</div>	<div><p>Metric/Indicator:</p><ul style="list-style-type: none">• (2) Staff participation rates in professional learning• (2) Danielson Walk-Throughs<p>2017-18 Actual</p><p>17-18 Days</p></div>

Expected

17-18

- Fully train staff at Cadwallader and Montgomery for SEAL
- Continue to support ELD Assistants with ongoing professional learning
- Maintain 21st Century, PLC, and PBIS Training levels.
- Increase or add Equity/CRI, NGSS, His/Social Studies, and PE training.

3B District Average: 3.4

3C District Average: 2.6

Baseline

15-16 Days of Professional Development by topic (16-17 data is not available yet)

Sobrato Early Academic Language: 16

English Language Development Assistants: 3

English Language Development: 4

Professional learning communities/Coaching: 13

Next Generation Science Standards/STEAM: 9

Math: 50

21st Century Skills: 11

Equity/Culturally responsive instruction: 4

English Language Arts: 2

Positive Behavior Intervention Supports: 5

Actual

SEAL: 34

EL Assistants: 5

ELD: 4

PLC/Coaching: 6

NGSS/STEAM: 8

MA: 12

21st Century Skills: 4

Equity:3

PBIS/MTSS/TCI: 20

Tech: 10

History/Social Studies: 3

CPR: 2

- Cadwallader and Montgomery staff are on target to complete year 1 of the SEAL training and unit design.
- ELD assistants engaged in 8 professional development sessions and completed the training to administer the ELPAC.
- Offered 3 PE training sessions to GR 1-6 teachers
- Offered 3 Equity/Culturally Responsive Instruction professional developments as well as wrote a chapter for Equity in the ELD Master Plan.
- Engaged Middle School teachers around the new History/Social Studies Framework in 2 professional development sessions.

Danielson District Averages for 17-18

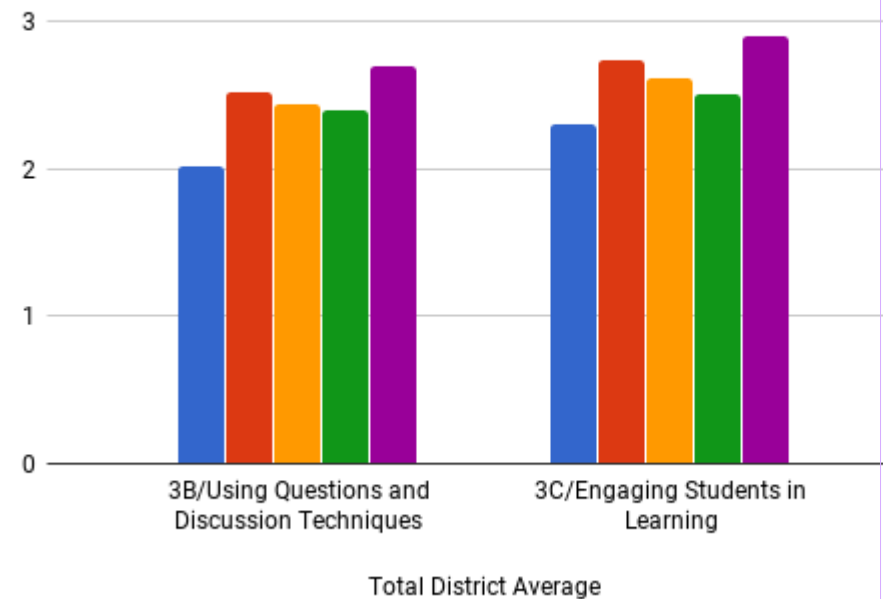
3B/Using Questions and Discussion Techniques: 2.7

3C/Engaging Students in Learning: 2.8

Expected

Actual

Danielson Rubric Averages



Metric/Indicator

- (3) Parent surveys and participation rates

17-18

Increase parent participation by 5%.

This data is still being collected, will update for the May Public Hearing.

Metric/Indicator:

- (3) Parent surveys and participation rates

2017-18 Actual:

Budget Advisory Committee participation was....

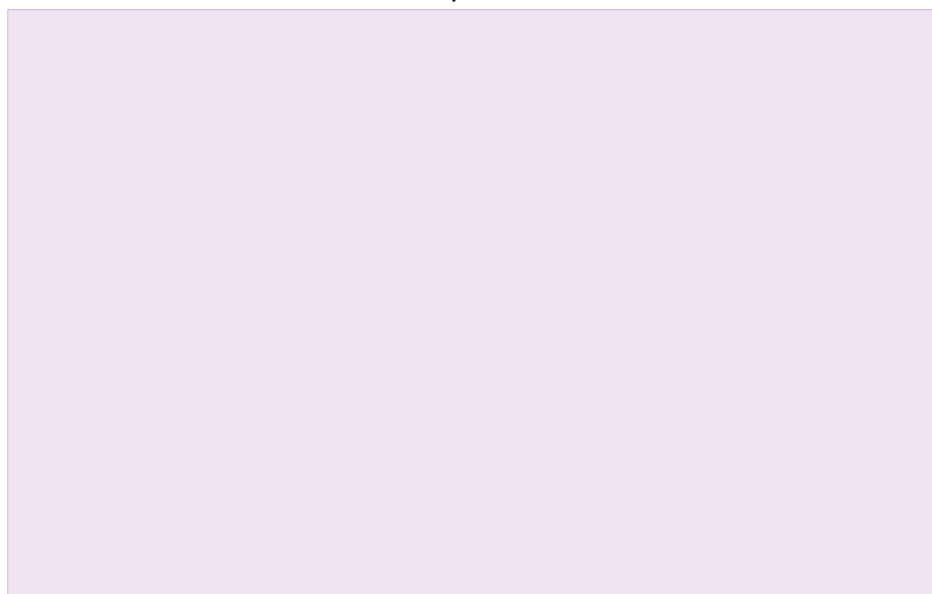
We saw a 19% increase in LCAP consultation points of contact

We saw a 4% increase in Parent University participation

We saw an approximate 20% decrease in district parent committee participation (BAC, DELAC, DAC)

We hosted 8 Superintendent Budget Coffees with 230 points of contact.

Expected

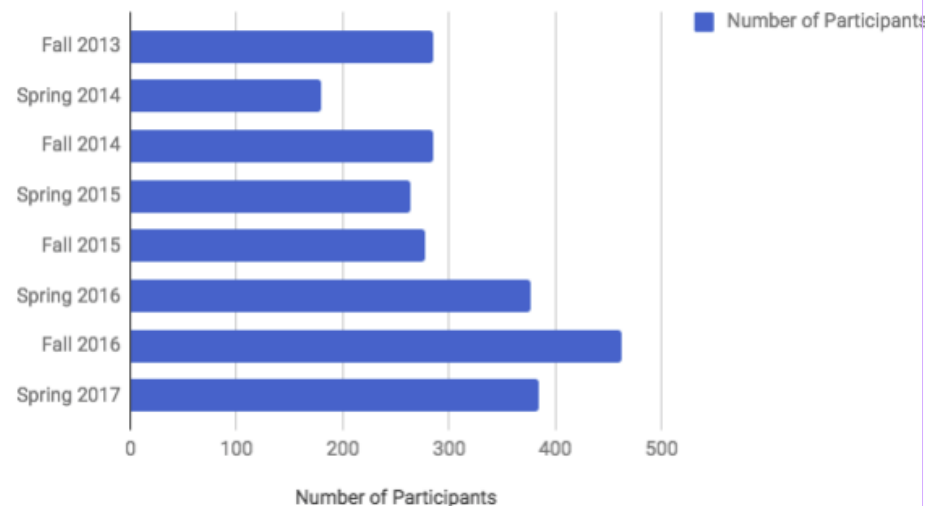


Metric/Indicator

- (4) California Assessment of Student Progress and Performance (CAASPP)
- (4) English Learner Proficiency Assessment for California (ELPAC)
- (4) (ELL) reclassification

Actual

Parent University Participation



Metric/Indicator:

- (4) California Assessment of Student Progress and Performance (CAASPP)
- (4) English Learner Proficiency Assessment for California (ELPAC)
- (4) (ELL) reclassification

2017-18 Actual (Spring 2017 Data):

Overall Proficiency:

ELA Meets or Exceeds: 63%

MA Meets or Exceeds: 61%

English Language Learners Proficiency:

ELA Meets or Exceeds: 24%

MA Meets or Exceeds: 27%

Economically Disadvantaged Proficiency:

Expected

17-18

Increase Overall Proficiency:
ELA Meets or Exceeds: 66%
MA Meets or Exceeds: 63%

English Language Learners Proficiency:
ELA Meets or Exceeds: 24%
MA Meets or Exceeds: 28%

Economically Disadvantaged Proficiency:
ELA Meets or Exceeds: 41%
MA Meets or Exceeds: 36%

SWD Proficiency:
ELA Meets or Exceeds: 25%
MA Meets or Exceeds: 25%

Foster Youth Proficiency:
ELA Meets or Exceeds: NA
MA Meets or Exceeds: NA

ELPAC: NA

Reclassification rate 15%

Actual

ELA Meets or Exceeds: 37%

MA Meets or Exceeds: 33%

SWD Proficiency:

ELA Meets or Exceeds: 23%

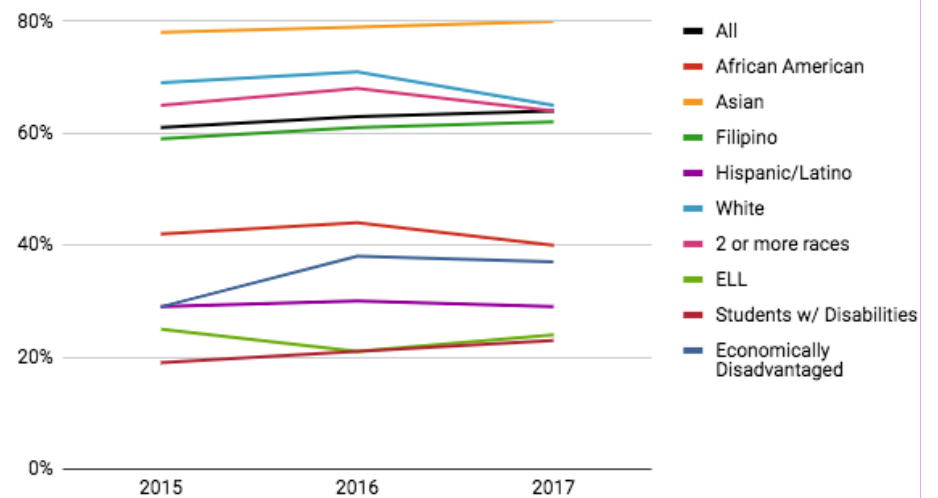
MA Meets or Exceeds: 23%

Reclassification Rate 16-17: 18.1%

SWD suspension rate dropped by 1%.

Truancy rate rate dropped by 3%

English Language Arts: Standards Met or Exceeded



Expected

Baseline

2015-2016 DATA

Overall Proficiency:

ELA Meets or Exceeds: 63%

MA Meets or Exceeds: 60%

English Language Learners Proficiency:

ELA Meets or Exceeds: 21%

MA Meets or Exceeds: 25%

Economically Disadvantaged Proficiency:

ELA Meets or Exceeds: 38%

MA Meets or Exceeds: 33%

SWD Proficiency;

ELA Meets or Exceeds: 22%

MA Meets or Exceeds: 22%

Foster Youth Proficiency:

ELA Meets or Exceeds: NA

MA Meets or Exceeds: NA

ELPAC: NA

Reclassification rate baseline is 13.7%

Metric/Indicator

- (5) Attendance, suspension/expulsion rates, MS dropout rates

17-18

- Maintain very low rates for expulsion.
- SWD reduce the suspension rate by .25%.
- Reduce truancy rate by 1%.
- Dropout Rate: reduce by 1 student.

Actual

Metric/Indicator:

- (5) Attendance, suspension/expulsion rates, MS dropout rates

2017-18 Actual:

Expected

Baseline

- Suspension Rate .4%
- Expulsion Rate 0%
- SWD 2% suspension rate
- Truancy rate baseline is 19.38%
- Dropout Rate in 15-16 was 6 students as reported by California Department of Education Data Reporting Office.

Actual

	2011-2012	2012-13
Suspension Rate	1.60%	0.80%
Expulsion Rate	0.03%	0.04%
Truancy Rate	19.30%	16.4%
ELD Reclass. Rate	15.80%	20.2%
SWD Suspension Rate		
Drop out Rate		
Chronic Absenteeism		

EESD 2016-2017 Rates

Ethnicity	Cumulative Enrollment	Chronic Absenteeism Count
African American	185	27
American Indian or Alaska Native	39	6
Asian	6,480	12
Filipino	889	42
Hispanic or Latino	3,124	45
Pacific Islander	61	16
White	749	64
Two or More Races	442	21
Not Reported	288	34

	2011-2012	2012-13
Suspension Rate	5.70%	5.10%
Expulsion Rate	0.10%	0.10%
Truancy Rate	28.50%	29.2%
ELD Reclass. Rates	16.30%	12.2%
Chronic Absenteeism		

Expected

Metric/Indicator

- (6) Social Emotional Climate measure: Youth Truth Survey

17-18

- See 3% to 5% growth in each category percentile.
- Maintain or exceed participation rates.

Actual

Metric/Indicator:

- (6) Social Emotional Climate measure: Youth Truth Survey

2017-18 Actual (Winter 2017 Data)

In comparing year over year normed percentile rankings, elementary students reported lower levels of student engagement (-3%), academic expectations (-7%) and relevance (-15%) and increased levels of instructional methods (+10%), personal relationships (+6%) and classroom culture (+9%). Average raw scores remain consistent differing by less than +/- 0.03 in each category. Participation rate: 93%

In comparing year over year normed percentile rankings, middle school students reported lower levels of student engagement (-16%) and academic rigor (-18%), consistent report in relationships with peers (=79%ile), and increased levels in relationships with teachers (+7%) and classroom culture (+6%). Average raw scores remain consistent differing by less than +/- 0.12 in each category. Participation rate: 87%

Expected

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Metric/Indicator

- (7) Broad Range of Course offerings and access

17-18

Enrollment reductions will slow by 1%.

We will have Computer Science elective classes at 90% capacity.

We will maintain or increase sections of the Accelerated Math Pathway

We will see 2% increase in band participation in grades 5-8.

We will maintain our 2 sections of AVID.

Baseline

We saw an overall drop in enrollment of 400+ students

Career Technical Education pathway will begin at LeyVa MS for the 17-18 school year

17 Accelerated math pathway sections

15-16 SY: 790 students in band grades 5-8

2 sections of AVID

Actual

Grades 6					
	2014-2015		2015-2016		
Category	Average	Percentile	Average	Percentile	A
Student Engagement	2.74	78th	2.77	85th	
Academic Expectations	2.69	33rd	2.71	48th	
Relevance	2.31	48th	2.22	62nd	
Instructional Methods	2.68	73rd	2.7	80th	
Personal Relationships	2.73	56th	2.76	79th	
Classroom Culture	2.42	79th	2.43	82nd	
	82% Participation Rate		89% Participation Rate		
Grades 7					
	2014-2015		2015-2016		
Category	Average	Percentile	Average	Percentile	A
Student Engagement	3.61	40th	3.65	49th	
Academic Rigor	3.8	19th	3.87	36th	
Relationship with Teachers	3.47	35th	3.54	44th	
Relationship with Peers	3.62	70th	3.61	65th	
School Culture	3.36	46th	3.49	59th	
	78% Participation Rate		92% Participation Rate		

Metric/Indicator:

- (7) Broad Range of Course offerings and access

2017-18 Actual (Winter 2017 Data)

125 students semester 1 and 109 students semester 2 participated in the Computer Science CTE pathway at LeyVa.

Accelerated Pathway Participation		
	16-17	17-18
7th grade	455	377
8th	422	442

Expected

Metric/Indicator

- (8) Other Pupil Outcomes

Note: Please see LCAP Appendices at the end of the document.

17-18

Will see Google Classroom use increase by 10% as measured by google analytics
3rd grade migrant education students will receive a device to take home for school use.

Baseline

- Highest day use on Google Classroom is 3,000 plus users.
- We have 49 migrant education students participating in the "Technology at Home" program.

Actual

Metric/Indicator:

- (8) Other Pupil Outcomes

2017-18 Actual

Our peak Google Classroom use is 4,330. Google Classroom increased by 25%.

We were not able to bring on a new group of 3rd grade students into the Tech at Home Program.

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
Offer professional development in technology, digital literacy, Project Based Learning, Common Core, 21st Century Skills (4Cs), differentiated instruction, culturally responsive instruction, and researched based instructional strategies. Certificated, classified and administrative staff will receive training on implementation of the aligned CCSS and ELD standards	Offer professional development in technology, digital literacy, Project Based Learning, Common Core, 21st Century Skills (4Cs), differentiated instruction, culturally responsive instruction, and researched based instructional strategies. Certificated, classified and administrative staff will receive training on implementation of the aligned CCSS and ELD standards	Continue to provide professional development for certificated, classified and administrative staff (multi-funded) LCFF 50,000	Continue to provide professional development for certificated, classified and administrative staff (multi-funded) LCFF 50,000
		Continue to provide professional development for certificated, classified and administrative staff (multi-funded and see goal 1) No Specific Funding Required	Continue to provide professional development for certificated, classified and administrative staff (multi-funded and see goal 1) No Specific Funding Required

		Continue to provide professional development for certificated, classified and administrative staff (multi-funded) Title II \$40,000	Continue to provide professional development for certificated, classified and administrative staff (multi-funded) Title II \$40,000
		Provide professional development for certificated, classified and administrative staff who will receive training on how to scaffold the Common Core State Standards for English learners. Title III \$50,000	Provide professional development for certificated, classified and administrative staff who will receive training on how to scaffold the Common Core State Standards for English learners. \$50,000
		Continue to provide professional development for certificated, classified and administrative staff for Google Educator Certification. LCFF \$6,750	Title III \$6,750

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To provide collaborative instructional planning time to develop high quality lessons and learning experiences for students.	To provide collaborative instructional planning time to develop high quality lessons and learning experiences for students.	Continue to determine specific needs and structures to provide collaborative planning opportunities to support student learning. (Funded from multiple budgets-direct support to site) Supplemental - 1597 \$90,795	Continue to determine specific needs and structures to provide collaborative planning opportunities to support student learning. (Funded from multiple budgets-direct support to site) Supplemental - 1597 \$35,803

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teacher Induction Program (Formerly Beginning Teacher Support and Assessment, BTSA)	Teacher Induction Program-- Continued with the program, but used only money allocated in goal 1636 on the LCFF side of the budget.	Retain certification to maintain quality Induction program (including .5 FTE) Supplemental - 1591 \$74,332	Retain certification to maintain quality Induction program Supplemental - 1591 \$0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Attract and maintain a qualified pool of substitutes.	Attract and maintain a qualified pool of substitutes.	Continue to evaluate the current daily rate and adjust as able based on budget availability. LCFF \$108,709	Continue to evaluate the current daily rate and adjust as able based on budget availability. LCFF \$108,709

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
General Education Teaching Staff	General Education Teaching Staff	TK-8 Teachers (Including STRS on-behalf contributions and Retiree Medical) LCFF \$59,443,180	TK-8 Teachers (Including STRS on-behalf contributions and Retiree Medical) \$58,601,147
		General Education Teachers Lottery \$1,621,775	General Education Teachers LCFF \$1,621,775

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teacher Induction Program (Formerly Beginning Teacher Support and Assessment, BTSA)	Teacher Induction Program (Formerly Beginning Teacher Support and Assessment, BTSA)	Retain certification to maintain quality Induction program LCFF \$65,353	Retain certification to maintain quality Induction program LCFF \$65,353

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Analysis

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

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

All the actions and services from this goal were actioned. Through our Induction Program (formerly BTSA) will have six teachers be eligible for the clear professional credential this year.

As articulated in the strategic plan, and in full alignment with the LCAP, the follow actions were completed:

1. Publicize to all Evergreen teachers, scholarship assistance to become specialized credentialed teachers for EESD. Provide information electronically, and hold an information meeting for interested teachers wanting to obtain an Intern Special Education Credential for the 2018-19 school year. Working on scheduling an Information meeting tentatively set for February 15, 2018
2. Determine the viability of offering a signing bonus for Special Education Teachers who sign a contract with our district between February 2018 through June 30, 2018 and make recommendation to the Superintendent for implementation. Due to budget deficits, there is no viability for offering a special signing bonus for the 2018-19 school year.

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

The professional development offerings ensure that our staff has the opportunity to stay current with the most up to date educational practices. We are still experiencing challenges when it comes to recruiting teachers with specialized credentials in the area of Special Education. We are participating in a program to support classified and general education teachers in getting their Special Education credential and still have positions unfilled. In a climate of declining enrollment and budget reductions we are also seeing staff leave for positions outside of our District.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 2 the expenditure was less due to sites using other funds to support release time and availability of substitutes.
In action 3 the expenditure was less because the staff cost for this action was reduces and the work was completed by current staff.
In action 5 we reduced the amount of staff.

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 the fall of 2017 our Board revised our Strategic Plan, therefore the 2018-2019 LCAP will have our services and actions fully aligned with the new strategic plan. Additionally, due to budgetary needs we made reductions to ensure that we are able to meet the 3% minimum budget reserve in the 2020-2021 budget.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

While the Local Control and Accountability Plan (LCAP) is a 3-year plan, Evergreen School District continues to work closely with all stakeholders to update and adjust the Local Control and Accountability Plan. The Local Education Agency Plan (LEA Plan or LEAP) which includes the Title III Accountability Plan and the Single School Plans for Student Achievement (SPSA), function to share and explicitly state student outcomes and goals. The 2016 update to the LCAP specifically aligned with the Local Education Agency Plan and Single School Plans for Achievement.

2017-2018

In the fall we began our LCAP feedback by meeting with our District English Language Advisory Committee and District Advisory Committee (DELAC and DAC). We shared a fall update and gathered feedback with the following three prompts:

- What person or people have had an impact on you or your child and why?
- What program and/or service have had an impact on you or your child and why?
- What resource have had an impact on you or your child and why?

In all we conducted 35 in person consultations. The consultations reached all stakeholders, students, staff, parents, community members, and our Board.

As we look forward, we see site based consultation resulted in the highest participation. Additionally, we hope that the executive summary will help to support a deeper understanding of our funding and the LCAP.

Year Multilingual Survey Webinar In Person Consultation Total

2014-2015 491 0 159 650

2015-2016 679 31 184 894

2016-2017 436 189 412 1037

2017-2018 409 198 640 1253

Our yearly update began in October at the DELAC and DAC joint meeting. In early January 2018 a broad LCAP survey was sent via social media and e-mailed to Evergreen stakeholders. During the survey window of January 14, 2018 to February 8, 2018, 260 parents, 165 staff members, 3 students, and 15 'other' participated in the survey. In the survey, respondents rated how strongly they felt on 27 LCAP components including: My child/student takes pride in his/her work, I am aware of opportunities to learn more about the District budget, I understand the academic expectations for my child/student, our family feels/I feel valued by our school/district and I feel welcome at my child's school. Respondents also had the opportunity to request a personal call back in the survey. 28 calls/e-mail requests were made and responded to by the Assistant Superintendent.

All 18 school principals discussed the LCAP document and solicited feedback for the LCAP from their school site councils/parent groups. Presentations and feedback sessions were held for the following district advisory groups: District English Language Advisory Committee, Parent Advisory Committee, District Advisory Committee, and Migrant Education Parent Advisory. A feedback and information meeting were held with ETA and CSEA on March 19, 2018. Please see our LCAP Appendices for detailed outreach data.

Date of Public Hearing: May 10, 2018

Date of Approval: June 14, 2018

After significant work by the LCAP writing team to digest and summarize community input, a summary of suggested revisions was presented to the DELAC and DAC February 28, 2018 and the Board of Trustees on May 10, 2018.

Superintendent Kathy Gomez responded publicly to questions from the DELAC and DAC as required on October 25, 2017. All input was synthesized and incorporated into the final draft which was presented to the Evergreen School Board of Trustees on May 10, 2018 when the Board held a Public Hearing. The 2017 LCAP update was recommended to the Board of Trustees for approval on June 14, 2018.

Impact on LCAP and Annual Update

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

2018-2019 Feedback Themes are listed below. Starred themes indicate included in LCAP.

- Visual and Performing Arts and PE Programs
- Enrichment and afterschool programs
- Opportunities for Parent Involvement*

- School counselors and other mental health supports*
- ELD Assistants
- Planning time for teachers*
- Tech support at all sites and more technology
- Programs and resources to support English language learners
- PBL/STEM Instruction and resources for students
- Smaller class sizes
- Improvement of school lunches
- Opportunities for students to become more confident communicators and collaborators
- Intervention programs*
- Salary Increase

Additionally, based on feedback from our survey, those who took the survey have a greater awareness and understanding of the LCFF and LCAP.

Parents surveyed who reported being somewhat to very familiar with LCAP:

14-15 32%

15-16 47%

16-17 62%

17-18 70%

Being sensitive to the feedback we collected would be applied to a time in our district that is impacted by significant need for budget reductions, we wanted our feedback protocol to help our community prioritize impactful services and actions. Session participants to respond to the following prompts:

What person or people have had an impact on you or your child and why?

What program or service has had an impact on you or your child and why?

What resources have had an impact on you or your child and why?

Based on the feedback, dashboard levels, and in an effort to balance the reductions across departments, we developed our reduction and reallocation plan to ensure we are able to meet our budget needs.

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)

New Goal

Goal 1

Promote achievement for all students in a rigorous and innovative 21st century learning environment of collaboration, communication, critical thinking and creativity.

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 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Aligned to Local Education Agency Plan 2A, 2B, 2C

Identified Need:

This goal was updated to better address instructional needs for our District. For the 17-18 school year the goal was "Retain existing students and attract new students to the District." This ask still remains true, but we believe that this goal is more responsive to ensuring we have high quality instruction and innovative programming.

We have seen a 400+ enrollment drop in students and anticipate this trend to continue for three more years. The retention of and recruitment of students is realized through fostering a caring school climate, authentic learning that prepares students with the skills to be global minded citizens, responsive and enriching programming, and academic rigor. To ensure this happens we need to:

- be digitally competent to be college and career ready.
- be learners, collaborators, critical thinkers, communicators, innovators, and advocates.
- demonstrate a mastery of CCSS literacy and mathematical foundational skills and apply them to real world experiences.
- be actively engaged in learning and motivated to do well in school.







- feel and be safe at school and travel safely to and from school.
- be resilient and able to adapt to changes.
- feel welcomed, respected, and valued to be engaged academically.
- be physically, socially, and emotionally healthy and well nourished so they can focus on learning and be connected to their school.



Evergreen School District

Profile of a Learner

We engage students in authentic learning that prepares them with the skills to be global minded citizens.

 Learner	 Communicator	 Collaborator	 Critical Thinker	 Innovator	 Advocate
<ul style="list-style-type: none"> • Demonstrates academic literacy: Reading, Writing, Math, Science, and Social Studies. • Is self-directed. Perseveres through difficult tasks. • Overcomes academic and personal barriers to set and meet goals. • Communicates effectively to share knowledge and thinking. • Uses content knowledge to lead ethically and responsibly. 	<ul style="list-style-type: none"> • Acknowledges multiple perspectives and conveys empathy in various exchanges. • Employs active listening strategies to advance understanding. • Speaks in a purposeful manner to inform, influence, motivate, or entertain listeners. Incorporates effective writing skills for various purposes and audiences. • Uses technological skills and digital tools to exchange ideas • Expresses thoughts, ideas, and emotions meaningfully and creatively. 	<ul style="list-style-type: none"> • Works interdependently and inclusively to promote learning, increase productivity, and achieve common goals. • Seeks and uses feedback to adapt ideas and implement decisions. • Respects divergent thinking and engages others in thoughtful discussion. • Analyzes and constructs arguments to ensure examination of a full range of viewpoints. • Persists in accomplishing difficult tasks and shares the credit. 	<ul style="list-style-type: none"> • Demonstrates open-ended thought to enhance learning. • Seeks new knowledge. • Constructs arguments. • Evaluates ideas and information sources for validity, relevance, and impact. • Reasons through and weighs evidence from multiple perspectives to reach conclusions. 	<ul style="list-style-type: none"> • Engages in problem solving, inquiry, and designing solutions to overcome obstacles to improve outcomes. • Demonstrates open-ended thought to enhance the design/build process. • Take risks to build resilience through setbacks. • Creates new ideas/products with value and meaning. • Uses information in new or creative ways to strengthen comprehension and deepen awareness. 	<ul style="list-style-type: none"> • Ensures equitable conditions for underserved. • Engages in healthy and positive practices to promote and model physical and mental health. • Reflects on continuous self-improvement and self-advocacy. • Acknowledges, understands, and contributes to solutions that benefit the community on a local, national, and world level. • Promotes environmental conservation and sustainability.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> • (1) Basic services/teachers appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams • (1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams • (1) Basic services/facilities are measured by the Facilities Report/Williams 	<ul style="list-style-type: none"> • Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher Credentialing Report/Williams • Basic services/access to standards-aligned instructional materials are available and in good condition as measured by the Williams Instructional Materials Report/Williams • Basic services/facilities are available in in good standing measured by the Facilities 	Maintain in all 3 areas.	Maintain in all 3 areas.	Maintain in all 3 areas.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Report/Williams			
<ul style="list-style-type: none"> • (2) Staff participation rates in professional learning • (2) Danielson Walk-Throughs 	15-16 Days of Professional Development by topic (16-17 data is not available yet) Sobrato Early Academic Language: 16 English Language Development Assistants: 3 English language development: 4 Professional learning communities/Coaching: 13 Next Generation Science Standards/STEAM: 9 Math: 50 21st Century Skills: 11 Equity/Culturally responsive instruction: 4 English Language Arts: 2 Positive Behavior Intervention Supports: 5	<ul style="list-style-type: none"> • Fully train staff at Cadwallader and Montgomery for SEAL • Continue to support ELD Assistants with ongoing professional learning • Maintain 21st Century, PLC, and PBIS Training levels. • Increase or add Equity/CRI, NGSS, His/Social Studies, and PE training. 3B District Average: 2.4 3C District Average: 2.5	<ul style="list-style-type: none"> • Continue to support staff at Cadwallader and Montgomery for SEAL • Continue to support ELD Assistants with ongoing professional learning • Maintain 21st Century, PLC, and PBIS Training levels. • Increase or add Equity/CRI, NGSS, His/Social Studies, and PE training. 3B District Average: 2.5 3C District Average: 2.6	<ul style="list-style-type: none"> • Continue to support staff at Cadwallader and Montgomery for SEAL • Continue to support ELD Assistants with ongoing professional learning • Maintain 21st Century, PLC, and PBIS Training levels. • Increase or add Equity/CRI, NGSS, His/Social Studies, and PE training. 3B District Average: 2.7 3C District Average: 2.8

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																								
	<table><tr><td></td><td>3</td></tr><tr><td>Total District Average</td><td></td></tr><tr><td>November 2013</td><td></td></tr><tr><td>April 2014</td><td></td></tr><tr><td>November 2014</td><td></td></tr><tr><td>March 2015</td><td></td></tr><tr><td>May 2015</td><td></td></tr><tr><td>October 2015</td><td></td></tr><tr><td>March 2016</td><td></td></tr><tr><td>May 2016</td><td></td></tr><tr><td>October 2016</td><td></td></tr><tr><td>March 2017</td><td></td></tr></table>		3	Total District Average		November 2013		April 2014		November 2014		March 2015		May 2015		October 2015		March 2016		May 2016		October 2016		March 2017				
	3																											
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May 2016																												
October 2016																												
March 2017																												
• (3) Parent surveys and participation rates	Parent University Participation Rates: Fall 2013: 285 Spring 2014: 179 Fall 2014: 285 Spring 2015: 264 Fall 2015: 278 Spring 2016: 377 Fall 2016: 463 Spring 2017: 385 Fall 2017: 463 Spring 2018: 420	Increase parent participation by 5%.	Increase parent participation by 1%.	Increase parent participation by 1%.																								
<ul style="list-style-type: none">• (4) California Assessment of Student Progress and Performance (CAASPP)• (4) English Learner	2015-2016 DATA Overall Proficiency: ELA Meets or Exceeds: 63% MA Meets or Exceeds: 60% English Language Learners Proficiency:	Increase Overall Proficiency: ELA Meets or Exceeds: 66% MA Meets or Exceeds: 63% English Language Learners Proficiency:	Increase Overall Proficiency: ELA Meets or Exceeds: 69% MA Meets or Exceeds: 66% English Language Learners Proficiency:	Increase Overall Proficiency: ELA Meets or Exceeds: 72% MA Meets or Exceeds: 69% English Language Learners																								

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Proficiency Assessment for California (ELPAC)</p> <ul style="list-style-type: none"> (4) (ELL) reclassification 	<p>ELA Meets or Exceeds: 21%</p> <p>MA Meets or Exceeds: 25%</p> <p>Economically Disadvantaged Proficiency:</p> <p>ELA Meets or Exceeds: 38%</p> <p>MA Meets or Exceeds: 33%</p> <p>SWD Proficiency:</p> <p>ELA Meets or Exceeds: 22%</p> <p>MA Meets or Exceeds: 22%</p> <p>Foster Youth Proficiency:</p> <p>ELA Meets or Exceeds: NA</p> <p>MA Meets or Exceeds: NA</p> <p>ELPAC: NA</p> <p>Reclassification rate baseline is 13.7%</p>	<p>ELA Meets or Exceeds: 24%</p> <p>MA Meets or Exceeds: 28%</p> <p>Economically Disadvantaged Proficiency:</p> <p>ELA Meets or Exceeds: 41%</p> <p>MA Meets or Exceeds: 36%</p> <p>SWD Proficiency:</p> <p>ELA Meets or Exceeds: 25%</p> <p>MA Meets or Exceeds: 25%</p> <p>Foster Youth Proficiency:</p> <p>ELA Meets or Exceeds: NA</p> <p>MA Meets or Exceeds: NA</p> <p>ELPAC: NA</p> <p>Reclassification rate 15%</p>	<p>ELA Meets or Exceeds: 27%</p> <p>MA Meets or Exceeds: 31%</p> <p>Economically Disadvantaged Proficiency:</p> <p>ELA Meets or Exceeds: 44%</p> <p>MA Meets or Exceeds: 39%</p> <p>SWD Proficiency:</p> <p>ELA Meets or Exceeds: 28%</p> <p>MA Meets or Exceeds: 28%</p> <p>Foster Youth Proficiency:</p> <p>ELA Meets or Exceeds: NA</p> <p>MA Meets or Exceeds: NA</p> <p>ELPAC: TBD</p> <p>Reclassification rate baseline is 17%</p>	<p>ELA Meets or Exceeds: 30%</p> <p>MA Meets or Exceeds: 34%</p> <p>Economically Disadvantaged Proficiency:</p> <p>ELA Meets or Exceeds: 47%</p> <p>MA Meets or Exceeds: 42%</p> <p>SWD Proficiency:</p> <p>ELA Meets or Exceeds: 31%</p> <p>MA Meets or Exceeds: 31%</p> <p>Foster Youth Proficiency:</p> <p>ELA Meets or Exceeds: NA</p> <p>MA Meets or Exceeds: NA</p> <p>ELPAC: TBD</p> <p>Reclassification rate baseline is 20%</p>
<ul style="list-style-type: none"> (5) Attendance, suspension/expulsion rates, MS dropout rates 	<ul style="list-style-type: none"> Suspension Rate .4% Expulsion Rate 0% 	<ul style="list-style-type: none"> Maintain very low rates for expulsion. 	<ul style="list-style-type: none"> Maintain very low rates for expulsion. 	<ul style="list-style-type: none"> Maintain very low rates for expulsion.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> • SWD 2% suspension rate • Truancy rate baseline is 19.38% • Dropout Rate in 15-16 was 6 students as reported by California Department of Education Data Reporting Office. 	<ul style="list-style-type: none"> • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. 	<ul style="list-style-type: none"> • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. 	<ul style="list-style-type: none"> • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student.
• (6) Social Emotional Climate measure: Youth Truth Survey		<ul style="list-style-type: none"> • See 3% to 5% growth in each category percentile. • Maintain or exceed participation rates. 	<ul style="list-style-type: none"> • Maintain or see 0.1 increase in the category averages. • Maintain or exceed participation rates. 	<ul style="list-style-type: none"> • Maintain or see 0.1 increase in the category averages. • Maintain or exceed participation rates.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																			
	<table><tr><td></td></tr><tr><td>Category</td></tr><tr><td>Student Engagement</td></tr><tr><td>Academic Expectations</td></tr><tr><td>Relevance</td></tr><tr><td>Instructional Methods</td></tr><tr><td>Personal Relationships</td></tr><tr><td>Classroom Culture</td></tr><tr><td></td></tr><tr><td></td></tr><tr><td></td></tr><tr><td>Category</td></tr><tr><td>Student Engagement</td></tr><tr><td>Academic Rigor</td></tr><tr><td>Relationship with Teachers</td></tr><tr><td>Relationship with Peers</td></tr><tr><td>Classroom Culture</td></tr><tr><td></td></tr><tr><td></td></tr></table>		Category	Student Engagement	Academic Expectations	Relevance	Instructional Methods	Personal Relationships	Classroom Culture				Category	Student Engagement	Academic Rigor	Relationship with Teachers	Relationship with Peers	Classroom Culture					
Category																							
Student Engagement																							
Academic Expectations																							
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Category																							
Student Engagement																							
Academic Rigor																							
Relationship with Teachers																							
Relationship with Peers																							
Classroom Culture																							
<ul style="list-style-type: none">(7) Broad Range of Course offerings and access	<p>We saw an overall drop in enrollment of 400+ students</p> <p>Career Tech Education pathway will begin at LeyVa MS for the 17-18 school year</p> <p>17 Accelerated math pathway sections</p> <p>15-16 SY: 790 students in band grades 5-8</p> <p>2 sections of AVID</p>	<p>Enrollment reductions will slow by 1%.</p> <p>We will have Computer Science elective classes at 90% capacity.</p> <p>We will maintain or increase sections of the Accelerated Math Pathway</p> <p>We will see 2% increase in band participation in grades 5-8.</p>	<p>Enrollment reductions will slow by 1%.</p> <p>We will have Computer Science elective classes at 90% capacity.</p> <p>We will maintain or increase sections of the Accelerated Math Pathway</p> <p>We will see 2% increase in band participation in grades 5-8.</p>	<p>Enrollment reductions will slow by 1%.</p> <p>We will have Computer Science elective classes at 90% capacity.</p> <p>We will maintain or increase sections of the Accelerated Math Pathway</p> <p>We will maintain our 2 sections of AVID.</p>																			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		We will maintain our 2 sections of AVID.	We will maintain our 2 sections of AVID.	
<ul style="list-style-type: none"> (8) Other Pupil Outcomes <p>Note: Please see LCAP Appendices at the end of the document.</p>	<p>Highest day use on Google Classroom is 3,000 plus users.</p> <p>We have 49 migrant education students participating in the "Technology at Home" program.</p> <p>We currently offer Soccer, Volleyball, and Basketball for boys and girls at all 3 Middle Schools</p>	<p>Will see Google Classroom use increase by 10% as measured by google analytics</p> <p>3rd grade migrant education students will receive a device to take home for school use.</p> <p>We will add 1 sport for boys and girls at each MS</p>	<p>Will see Google Classroom use increase by 5% as measured by google analytics</p> <p>We will maintain our Tech at Home program.</p> <p>We will maintain our sports offerings.</p>	<p>Will see Google Classroom use increase by 5% as measured by google analytics</p> <p>We will maintain our Tech at Home program.</p> <p>We will maintain our sports offerings.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide opportunities for after school enrichment and sports programs

2018-19 Actions/Services

Provide opportunities for after school enrichment and sports programs

2019-20 Actions/Services

Provide opportunities for after school enrichment and sports programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$83,868		
Source	LCFF		
Budget Reference	Provide School Enrichment Activities Team (SEAT) funds to support site activities.	Provide School Enrichment Activities Team (SEAT) funds to support site activities. This budget expenditure was eliminated.	Provide School Enrichment Activities Team (SEAT) funds to support site activities. This budget expenditure was eliminated.
Amount	\$105,000	\$30,748	\$30,748
Source	LCFF	LCFF	LCFF
Budget Reference	Middle School Sport Funding	1000-1999: Certificated Personnel Salaries Middle School Sport Funding. This budget expenditure was reduced.	1000-1999: Certificated Personnel Salaries Middle School Sport Funding. This budget expenditure was reduced.

Amount		\$6,005	\$6,005
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

Create a safe and caring climate.

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

Modified Action

2018-19 Actions/Services

This actions and services were moved to goal 2 and 4.

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

Modified Action

2019-20 Actions/Services

This actions and services were moved to goal 2 and 4.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000		
Source	Supplemental - 1593		
Budget Reference	Provide training programs for students, staff, noon supervisors, substitutes, volunteers, parents, and other adults on campus to help create an environment where students feel welcomed, respected and valued.	Moved to goal 4.	Moved to goal 4.
Amount	\$471,757		
Source	Supplemental - 1591		
Budget Reference	Continue to provide counselors (3FTE) at each middle school and one counselor in the district office to support district wide needs	Moved to goal 4.	Moved to goal 4.
Amount	\$264,133		
Source	Supplemental - 1591		
Budget Reference	Provide an assistant principal for additional administrative supports and school culture supports at OB Whaley and Katherine Smith.	Moved to goal 2.	Moved to goal 2.

Amount	\$12,176		
Source	Supplemental - 1593		
Budget Reference	Provide and expand PBIS-Positive Intervention Support programs. Carolyn Clark ES , Cedar Grove ES, Laurelwood ES, OB Whaley ES and LeyVa MS and Chaboya MS will participate in Tier 2. A Multi Tier Support Systems grant for \$25,000 will support this work as well.	Moved to goal 4.	Moved to goal 4.

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Ensure access to school libraries.

2018-19 Actions/Services

Parcel Tax Programming including access to school libraries, band program for students in grades 5-8, Middle School

2019-20 Actions/Services

Assistant Principals, and support for class size reduction. These actions and services are not listed in FY 19-20 as they are dependent on the renewal of the Parcel Tax on the November 2018 election.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$355,075	\$201,423	
Source	Parcel Tax	Parcel Tax	
Budget Reference	Continue to provide students with access to library services five days per week. (Parcel Tax)	2000-2999: Classified Personnel Salaries Continue to provide students with access to library services five days per week. (Parcel Tax)	
Amount	\$705,968	\$507,625	
Source	LCFF	Parcel Tax	
Budget Reference	Library Services for students at all schools.	1000-1999: Certificated Personnel Salaries Band teachers for students in grades 5-8 and a .5 AP at each Middle School	
Amount		\$347,687	
Source		Parcel Tax	
Budget Reference		3000-3999: Employee Benefits	
Amount		\$21,750	
Source		Parcel Tax	
Budget Reference		4000-4999: Books And Supplies Supplies including instruments and repairs.	

Amount		\$1,467,447	
Source		Parcel Tax	
Budget Reference		5700-5799: Transfers Of Direct Costs Parcel Tax funding transfer to support class size reduction.	
Amount		\$20,856	
Source		Parcel Tax	
Budget Reference		5000-5999: Services And Other Operating Expenditures	

Action 4

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

Students to be Served:

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

All
Specific Student Groups: At-Risk Students

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Provide students at targeted grade levels with practical skills and information to reduce their vulnerability and fear in all situations while building confidence in their ability to solve problems.

This action and service was moved to goal 4.

This action and service was moved to goal 4.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$88,500		
Source	Supplemental - 1593		
Budget Reference	Students at targeted grade levels will receive the YWCA Child Assault Prevention Plan.	This action and service was moved to goal 4.	This action and service was moved to goal 4.

Action 5

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: LeyVa Middle 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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Provide real world experiences and exposure to career pathways.

Provide real world experiences and exposure to career pathways and computer science.

Provide real world experiences and exposure to career pathways and computer science.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$70,000	\$50,688	\$50,688
Source	LCFF	General Fund	General Fund
Budget Reference	Continue to provide assemblies that provide motivation and exposure to community services and/or career pathways.(Funded through direct to site supplemental /LCFF support.)	1000-1999: Certificated Personnel Salaries Support for .5FTE position at LeyVa middle school for computer science elective. General Fund sources is from a CTE grant.	1000-1999: Certificated Personnel Salaries Support for .5 FTE position at LeyVa middle school for computer science elective. General Fund sources is from a CTE grant.
Source	No Specific Funding Required		
Budget Reference	Continue to seek opportunities to create partnerships with the city of San Jose and local companies to provide real world experiences for students.	Shifted to CTE grant described above.	Shifted to CTE grant described above.
Amount	\$47,230		
Source	LCFF		
Budget Reference	Continue to provide additional opportunities for students within grades 4-5 teacher preparation period. (SHIFT TO STEAM SUPPORT)	Shifted to CTE grant described above.	Shifted to CTE grant described above.

Amount		\$19,073	\$19,073
Source		General Fund	General Fund
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$6,259	\$6,259
Source		General Fund	General Fund
Budget Reference		4000-4999: Books And Supplies Supplies to support STEAM instruction.	4000-4999: Books And Supplies Supplies to support STEAM instruction.

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

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

2017-18 Actions/Services

Outdoor Science School

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

Modified Action

2018-19 Actions/Services

These actions and services were moved to goal 2.

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

Modified Action

2019-20 Actions/Services

These actions and services were moved to goal 2.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$65,000		
Source	Supplemental - 1593		
Budget Reference	Continue to allocate funds sufficient to meet the cost of outdoor science school for low-income students.	These actions and services were moved to goal 2.	These actions and services were moved to goal 2.
Amount	\$275,000		
Source	Supplemental - 1593		
Budget Reference	Continue transportation services to ensure student safety to and from highest needs schools.	These actions and services were moved to goal 2.	These actions and services were moved to goal 2.

Action 7

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	Modified Action	Modified Action
	TK to grade 8 general education staffing and materials. (budget codes 1110, 1130, 7690-1111, 1170, 1175, 1283, and 1634) Embedded in the services and actions is \$531,810 directly allocated to our 18 sites.	TK to grade 8 general education staffing and materials. (budget codes 1110, 1130, 7690-1111, 1170, 1175, 1283, and 1634) Embedded in the services and actions is \$531,810 directly allocated to our 18 sites.

Budgeted Expenditures

Amount		\$39,502,888	\$39,502,888
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Salaries for TK-8 staff. (Note see additional funding through parcel tax in action 1 and Lottery transfer of direct costs.) Also, includes site allocated funding to support overtime and stipends.	1000-1999: Certificated Personnel Salaries Salaries for TK-8 staff. (Note see additional funding through parcel tax in action 1.) Also, includes site allocated funding to support overtime and stipends.
Amount		\$87,794	\$87,794
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Classified staffing to support Kinder 1/2 classes that do not have PM partner teacher support. Also, includes site allocated funding to support overtime and stipends.	2000-2999: Classified Personnel Salaries Classified staffing to support Kinder 1/2 classes that do not have PM partner teacher support. Also, includes site allocated funding to support overtime and stipends.
Amount		\$20,216,109	\$20,216,109
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits Also, includes benefits for site allocated funding to support overtime and stipends.	3000-3999: Employee Benefits Also, includes benefits for site allocated funding to support overtime and stipends.

Amount		\$664,375	\$664,375
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies Direct to site funds allocated for books and supplies and funds to support consumable workbooks and other instructional supplies through the lottery fund.	4000-4999: Books And Supplies Direct to site funds allocated for books and supplies and funds to support consumable workbooks and other instructional supplies through the lottery fund.
Amount		-1,467,447	-1,467,447
Source		LCFF	LCFF
Budget Reference		5700-5799: Transfers Of Direct Costs This includes the lottery fund that supports class size reduction. This amount is listed as a negative number because it is a transfer of costs that comes from the District Parcel Tax.	5700-5799: Transfers Of Direct Costs This includes the lottery fund that supports class size reduction. This amount is listed as a negative number because it is a transfer of costs that comes from the District Parcel Tax.
Amount		\$275,937	\$275,937
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$9,800	\$9,800
Source		LCFF	LCFF
Budget Reference		6000-6999: Capital Outlay Equipment Replacement.	6000-6999: Capital Outlay Equipment Replacement.
Amount		\$13,600	\$13,600
Source		LCFF	LCFF
Budget Reference		7000-7439: Other Outgo Indirect Costs.	7000-7439: Other Outgo Indirect Costs.

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Carolyn Clark, Cedar Grove, K. Smith, LeyVa MS, and Quimby Oak MS

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

Offer project based learning and 21st Century Skills/global competency professional development to support EL students in the classroom.

2018-19 Actions/Services

Offer project based learning and 21st Century Skills/global competency professional development to support EL students in the classroom.

2019-20 Actions/Services

Offer project based learning and 21st Century Skills/global competency professional development to support EL students in the classroom.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$179,312	\$159,412	\$159,412
Source	Supplemental - 1596	Supplemental - 1596	Supplemental - 1596
Budget Reference	Continue to expand resources, support and professional development for certificated, classified and administrative staff to support project based learning for students through New Tech Network.	5800: Professional/Consulting Services And Operating Expenditures Continue to expand resources, support and professional development for certificated, classified and administrative staff to support project based learning for students through New Tech Network. This expenditure is specific to: Carolyn Clark, Cedar Grove, K. Smith, LeyVa MS, and Quimby Oak MS.	5800: Professional/Consulting Services And Operating Expenditures Continue to expand resources, support and professional development for certificated, classified and administrative staff to support project based learning for students through New Tech Network. Carolyn Clark, Cedar Grove, K. Smith, LeyVa MS, and Quimby Oak MS.
Amount	\$200,103	\$70,000	\$70,000
Source	Supplemental - 1596	Supplemental - 1596	Supplemental - 1596
Budget Reference	Support work with EdLeader21 around the 21st Century Skills and building global competencies.	1000-1999: Certificated Personnel Salaries Overtime and stipends to support professional development opportunities including and not limited to 21st Century Skills and Profile of a Learner, English Language Development, and Culturally Responsive Teaching.	1000-1999: Certificated Personnel Salaries Overtime and stipends to support professional development opportunities including and not limited to 21st Century Skills and Profile of a Learner, English Language Development, and Culturally Responsive Teaching.

Amount		\$20,000	\$20,000
Source		Supplemental - 1596	Supplemental - 1596
Budget Reference		2000-2999: Classified Personnel Salaries Overtime and stipends to support professional development opportunities including and not limited to 21st Century Skills and Profile of a Learner, English Language Development, and Culturally Responsive Teaching.	2000-2999: Classified Personnel Salaries Overtime and stipends to support professional development opportunities including and not limited to 21st Century Skills and Profile of a Learner, English Language Development, and Culturally Responsive Teaching.
Amount		\$13,000	\$13,000
Source		Supplemental - 1596	Supplemental - 1596
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$20,000	\$20,000
Source		Supplemental - 1596	Supplemental - 1596
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$26,842	\$26,842
Source		Supplemental - 1596	Supplemental - 1596
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

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)

[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

Limited to Unduplicated Student Group(s)

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

Modified Action

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

Modified Action

2017-18 Actions/Services

English learners and re-designated fluent English proficient students will be assessed with formative assessments ADEPT, AR/STAR reading, CCSS assessment bank.

2018-19 Actions/Services

Services and actions were moved to goal 2.

2019-20 Actions/Services

Services and actions were moved to goal 2.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$110,884		
Source	Supplemental - 1593		
Budget Reference	AR STAR Enterprise	Services and actions were moved to goal 2.	Services and actions were moved to goal 2.

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Survey student, staff and guardian perceptions to help educators accelerate improvements in the areas of student engagement, relationships with staff, academic rigor, and school culture.

2018-19 Actions/Services

This service and action was moved to goal 4.

2019-20 Actions/Services

This service and action was moved to goal 4.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$23,000		
Source	Supplemental - 1593		
Budget Reference	Continue to provide all students with the Youth Truth Survey	This service and action was moved to goal 4.	This service and action was moved to goal 4.
Budget Reference			

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Holly Oak, Dove Hill, Cadwallader, and Montgomery

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Partner with Sobrato Early Academic Language (SEAL) to implement a unique program to develop language, literacy and academic skills for all children, especially young English Learners.

2018-19 Actions/Services

These services and actions were moved to goal 2.

2019-20 Actions/Services

These services and actions were moved to goal 2.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000		
Source	Supplemental - 1596		
Budget Reference	Maintain the SEAL model designed to build the capacity of schools to produce engaged, confident, skilled and motivated learners. Provide SEAL professional development and support for teachers and educational leaders focusing on the articulation and implementation of high-leverage instructional strategies aligned to 21st Century Skills and the Common Core.	These services and actions were moved to goal 2.	These services and actions were moved to goal 2.

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: 11/15 with all 15 in 2018-2019

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	2018-19 Actions/Services	2019-20 Actions/Services
Implementation of full-day kindergarten.	Implementation of full-day kindergarten.	Implementation of full-day kindergarten.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$428,887	\$503,182	\$503,182
Source	Supplemental - 1591	Supplemental - 1591	Supplemental - 1591
Budget Reference	Implementation of full-day kindergarten.	2000-2999: Classified Personnel Salaries Instructional assistants to support Implementation of full-day kindergarten.	2000-2999: Classified Personnel Salaries Instructional assistants to support Implementation of full-day kindergarten.
Amount	\$5,400	\$10,000	\$10,000
Source	Supplemental - 1593	Supplemental - 1593	Supplemental - 1593
Budget Reference	Classroom supplies	4000-4999: Books And Supplies Classroom supplies	4000-4999: Books And Supplies Classroom supplies
Amount		\$378,622	\$378,662
Source		Supplemental - 1591	Supplemental - 1591
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference			

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)

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

New 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

Parcel Tax Programs

2018-19 Actions/Services

Moved to action 1 in this goal.

2019-20 Actions/Services

Moved to action 1 in this goal.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,171,263		
Source	Parcel Tax		
Budget Reference	Class size reduction, music, and STEM classrooms	Moved to action 1 in this goal.	Moved to action 1 in this goal.

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

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

Create a safe and caring climate.

2018-19 Actions/Services

Services and actions were moved to goal 4.

2019-20 Actions/Services

Services and actions were moved to goal 4.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$363,661		
Source	LCFF		
Budget Reference	School Social Workers (2 FTE), District Counselors (2FTE)	Services and actions were moved to goal 4.	Services and actions were moved to goal 4.
Amount	\$478,283		
Source	LCFF		
Budget Reference	Noon Supervisors for all schools.	Services and actions were moved to goal 4.	Services and actions were moved to goal 4.
Amount			
Budget Reference			

Action 15

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

Specific Schools: Katherine Smith, Bulldog
Tech, Lobo School of Innovation

Actions/Services

Modified Action

Modified Action

Additional staffing for the New Tech
Network Schools of Katherine Smith,
Bulldog Tech, Lobo School of Innovation
and the 3 Middle Schools to support EL
students.

Additional staffing for the New Tech
Network Schools of Katherine Smith,
Bulldog Tech, Lobo School of Innovation
and at all 3 Middle Schools to support EL
students.

Budgeted Expenditures

Amount

\$742,369

\$742,369

Source

Supplemental - 1591

Supplemental - 1591

Budget
Reference

1000-1999: Certificated Personnel
Salaries
8 FTE Staffing Positions.

1000-1999: Certificated Personnel
Salaries
9 FTE Staffing Positions.

Amount

\$280,426

\$280,426

Source

Supplemental - 1591

Supplemental - 1591

Budget
Reference

3000-3999: Employee Benefits

3000-3999: Employee Benefits

Action 16

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	Modified Action	Modified Action
	School site administration (principals, APs, front office staff salaries) and supplies.	School site administration (principals, APs, front office staff salaries) and supplies.

Budgeted Expenditures

Amount		\$3,249,902	\$3,249,902
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Principal and Assistant Principal Salaries.	1000-1999: Certificated Personnel Salaries Principal and Assistant Principal Salaries.
Amount		\$1,278,855	\$1,278,855
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Front office staff salaries.	2000-2999: Classified Personnel Salaries Front office staff salaries.
Amount		\$1,982,714	\$1,982,714
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$56,630	\$56,630
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 17

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	Modified Action	Modified Action
	Information Services Department	Information Services Department

Budgeted Expenditures

Amount		\$252,476	\$252,476
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Department staff.	2000-2999: Classified Personnel Salaries Department staff.
Amount		\$134,612	\$134,612
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$227,207	\$227,207
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$81,095	\$81,095
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 18

All	All Schools
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OR		
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

	Modified Action	Modified Action
	Instruction Department staffing and support, including district librarian. Supplies, professional development, and assessment.	Instruction Department staffing and support, including district librarian. Supplies, professional development, and assessment.

Budgeted Expenditures

Amount		\$238,025	\$238,025
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Assistant Superintendent and .5 FTE District Librarian	1000-1999: Certificated Personnel Salaries Assistant Superintendent and .5 FTE District Librarian
Amount		\$412,303	\$412,303
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Classified staffing for the instruction department and a portion of the salary costs for the Library Media Assistants.	2000-2999: Classified Personnel Salaries Classified staffing for the instruction department and a portion of the salary costs for the Library Media Assistants.
Amount		\$376,257	\$376,257
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		\$101,335	\$101,335
Source		LCFF	LCFF
Budget Reference		Supplies and materials including Destiny our book inventory and checkout system.	Supplies and materials including Destiny our book inventory and checkout system.
Amount		\$2,704	\$2,704
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 19

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

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

	Modified Action	
	Communication tools, supports and supplies to ensure high quality communication. Additionally, intentionally reaching out and engaging in 2 way communication with our underserved communities.	Communication tools, supports and supplies to ensure high quality communication. Additionally, intentionally reaching out and engaging in 2 way communication with our underserved communities.

Budgeted Expenditures

Amount		\$29,094	\$29,094
Source		Supplemental - 1593	Supplemental - 1593
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount		\$120,000	\$120,000
Source		Supplemental - 1593	Supplemental - 1593
Budget Reference		5000-5999: Services And Other Operating Expenditures LMS, School Messenger, and other communication tools.	5000-5999: Services And Other Operating Expenditures LMS, School Messenger, and other communication tools.

Action 20

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

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

	Modified Action	Modified Action
	District level staffing to support English Language Learners and communications. (FTE 1.75)	District level staffing to support English Language Learners. (.75 FTE)

Budgeted Expenditures

Amount		\$281,706	\$128,858
Source		Supplemental - 1591	Supplemental - 1591
Budget Reference		1000-1999: Certificated Personnel Salaries Director of Instruction and Director of Communications	1000-1999: Certificated Personnel Salaries Director of Instruction
Amount		\$217,600	\$158,601
Source		Supplemental - 1591	Supplemental - 1591
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$173,319	\$173,319
Source		Supplemental - 1591	Supplemental - 1591
Budget Reference		2000-2999: Classified Personnel Salaries 3.2 FTE	2000-2999: Classified Personnel Salaries 3.2 FTE

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

Provide equitable education resources and facilities.

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 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Aligned to Local Education Agency Plan 1A-3, 1B-3, 2C-2

Identified Need:

Through 2017-18 strategic plan work a working definition of equity was established:

Equity is ensuring that all underserved students have what they need academically, socially, and emotionally.

In Evergreen School District, our underserved populations have historically included English Language Learners, migrant students, students of color (such as African-American, Hispanic, Native American, Pacific Islander), students with disabilities, socioeconomically disadvantaged youth, homeless, foster youth, immigrants/refugees, and LGBTQ students.

Working towards equity involves the following actions:

- Making a concerted effort to disrupt institutional oppression

- Ensuring equally high outcomes for all participants in our educational system; removing the predictability of success or failures that currently correlates with various social or cultural factors
- Interrupting inequitable practices, examining biases, and creating inclusive culturally responsive school environments for adults and children

In alignment with our CAASSP results and specifically our sub-group scores, we recognize that we continue to underserve students in the sub-groups of ELL, SWD, Econ. Dis., Hispanics, and African American. As such, we are committed to equitable distribution of programs and services to better meet the needs of our students.

To this end:

- students need specific instructional support to reach expected outcomes.
- schools need flexibility to make local decisions in local context in relationship to our broader learning community.
- parents need strong pathways of communication (district to family, school to family, teacher to family) as well as enhance opportunities to connect with their children both socially and academically.
- staff need opportunities for professional development that build capacity around support for strong pedagogical practices, English language learners and culturally responsive instruction. Professional learning communities and instructional rounds assist in building this capacity.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> • (1) Basic services/teachers appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams • (1) Basic services/access to standards-aligned instructional 	<ul style="list-style-type: none"> • Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher Credentialing Report/Williams • Basic services/access to standards-aligned instructional 	Maintain in all 3 areas.	Maintain in all 3 areas.	Maintain in all 3 areas.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>materials are measured by the Williams Instructional Materials Report/Williams</p> <ul style="list-style-type: none"> (1) Basic services/facilities are measured by the Facilities Report/Williams 	<p>materials are available and in good condition as measured by the Williams Instructional Materials Report/Williams</p> <ul style="list-style-type: none"> Basic services/facilities are available in good standing measured by the Facilities Report/Williams 			
<ul style="list-style-type: none"> (2) Staff participation rates in professional learning (2) Danielson Walk-Throughs 	<p>15-16 Days of Professional Development by topic (16-17 data is not available yet)</p> <p>Sobrato Early Academic Language: 16</p> <p>English Language Development Assistants: 3</p> <p>English Language Development: 4</p> <p>Professional learning communities/Coaching: 13</p>	<ul style="list-style-type: none"> Fully train staff at Cadwallader and Montgomery for SEAL Continue to support ELD Assistants with ongoing professional learning Maintain 21st Century, PLC, and PBIS Training levels. Increase or add Equity/CRI, 	<ul style="list-style-type: none"> Continue to support staff at Cadwallader and Montgomery for SEAL Continue to support ELD Assistants with ongoing professional learning Maintain 21st Century, PLC, and PBIS Training levels. 	<ul style="list-style-type: none"> Continue to support staff at Cadwallader and Montgomery for SEAL Continue to support ELD Assistants with ongoing professional learning Maintain 21st Century, PLC, and PBIS Training levels.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																								
	<p>Next Generation Science Standards/STEAM: 9 Math: 50 21st Century Skills: 11 Equity/Culturally responsive instruction: 4 English Language Arts: 2 Positive Behavior Intervention Supports: 5</p> <table><tr><td></td><td>3</td></tr><tr><td>Total District Average</td><td></td></tr><tr><td>November 2013</td><td></td></tr><tr><td>April 2014</td><td></td></tr><tr><td>November 2014</td><td></td></tr><tr><td>March 2015</td><td></td></tr><tr><td>May 2015</td><td></td></tr><tr><td>October 2015</td><td></td></tr><tr><td>March 2016</td><td></td></tr><tr><td>May 2016</td><td></td></tr><tr><td>October 2016</td><td></td></tr><tr><td>March 2017</td><td></td></tr></table>		3	Total District Average		November 2013		April 2014		November 2014		March 2015		May 2015		October 2015		March 2016		May 2016		October 2016		March 2017		<p>NGSS, His/Social Studies, and PE training.</p> <p>3B District Average: 2.4</p> <p>3C District Average: 2.5</p>	<ul style="list-style-type: none">• Increase or add Equity/CRI, NGSS, His/Social Studies, and PE training. <p>3B District Average: 2.5</p> <p>3C District Average: 2.6</p>	<ul style="list-style-type: none">• Increase or add Equity/CRI, NGSS, His/Social Studies, and PE training. <p>3B District Average: 2.6</p> <p>3C District Average: 2.7</p>
	3																											
Total District Average																												
November 2013																												
April 2014																												
November 2014																												
March 2015																												
May 2015																												
October 2015																												
March 2016																												
May 2016																												
October 2016																												
March 2017																												
<p>• (3) Parent surveys and participation rates</p>	<p>Parent University Participation Rates: Fall 2013: 285 Spring 2014: 179 Fall 2014: 285 Spring 2015: 264 Fall 2015: 278 Spring 2016: 377 Fall 2016: 463 Spring 2017: 385</p>	<p>Increase parent participation by 5%.</p>	<p>Increase parent participation by 1%.</p>	<p>Increase parent participation by 1%.</p>																								

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Fall 2017: 463 Spring 2018: 420			
<ul style="list-style-type: none"> (4) California Assessment of Student Progress and Performance (CAASPP) (4) English Learner Proficiency Assessment for California (ELPAC) (4) (ELL) reclassification 	<p>2015-2016 DATA Overall Proficiency: ELA Meets or Exceeds: 63% MA Meets or Exceeds: 60%</p> <p>English Language Learners Proficiency: ELA Meets or Exceeds: 21% MA Meets or Exceeds: 25%</p> <p>Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 38% MA Meets or Exceeds: 33%</p> <p>SWD Proficiency; ELA Meets or Exceeds: 22% MA Meets or Exceeds: 22%</p> <p>Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA</p>	<p>Increase Overall Proficiency: ELA Meets or Exceeds: 66% MA Meets or Exceeds: 63%</p> <p>English Language Learners Proficiency: ELA Meets or Exceeds: 24% MA Meets or Exceeds: 28%</p> <p>Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 41% MA Meets or Exceeds: 36%</p> <p>SWD Proficiency: ELA Meets or Exceeds: 25% MA Meets or Exceeds: 25%</p> <p>Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA</p>	<p>Overall Proficiency: ELA Meets or Exceeds: 69% MA Meets or Exceeds: 66%</p> <p>English Language Learners Proficiency: ELA Meets or Exceeds: 27% MA Meets or Exceeds: 31%</p> <p>Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 44% MA Meets or Exceeds: 39%</p> <p>SWD Proficiency: ELA Meets or Exceeds: 28% MA Meets or Exceeds: 28%</p> <p>Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA</p>	<p>Overall Proficiency: ELA Meets or Exceeds: 72% MA Meets or Exceeds: 69%</p> <p>English Language Learners Proficiency: ELA Meets or Exceeds: 30% MA Meets or Exceeds: 34%</p> <p>Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 47% MA Meets or Exceeds: 42%</p> <p>SWD Proficiency: ELA Meets or Exceeds: 31% MA Meets or Exceeds: 31%</p> <p>Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	ELPAC: NA Reclassification rate baseline is 13.7%	ELPAC: NA Reclassification rate baseline is 15%	ELPAC: TBD Reclassification rate baseline is 17%	ELPAC: TBD Reclassification rate baseline is 20%
• (5) Attendance, suspension/expulsion rates, MS dropout rates	<ul style="list-style-type: none"> • Suspension Rate .4% • Expulsion Rate 0% • SWD 2% suspension rate • Truancy rate baseline is 19.38% • Dropout Rate in 15-16 was 6 students as reported by California Department of Education Data Reporting Office. 	<ul style="list-style-type: none"> • Maintain very low rates for expulsion. • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. 	<ul style="list-style-type: none"> • Maintain very low rates for expulsion. • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. 	<ul style="list-style-type: none"> • Maintain very low rates for expulsion. • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student.
• (6) Social Emotional Climate measure: Youth Truth Survey		<ul style="list-style-type: none"> • See 3% to 5% growth in each category percentile. • Maintain or exceed 	<ul style="list-style-type: none"> • Maintain or see 0.1 increase in the category averages. • Maintain or exceed 	<ul style="list-style-type: none"> • Maintain or see 0.1 increase in the category averages. • Maintain or exceed

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																			
	<table><tr><td></td></tr><tr><td>Category</td></tr><tr><td>Student Engagement</td></tr><tr><td>Academic Expectations</td></tr><tr><td>Relevance</td></tr><tr><td>Instructional Methods</td></tr><tr><td>Personal Relationships</td></tr><tr><td>Classroom Culture</td></tr><tr><td></td></tr><tr><td></td></tr><tr><td></td></tr><tr><td>Category</td></tr><tr><td>Student Engagement</td></tr><tr><td>Academic Rigor</td></tr><tr><td>Relationship with Teachers</td></tr><tr><td>Relationship with Peers</td></tr><tr><td>Classroom Culture</td></tr><tr><td></td></tr><tr><td></td></tr></table>		Category	Student Engagement	Academic Expectations	Relevance	Instructional Methods	Personal Relationships	Classroom Culture				Category	Student Engagement	Academic Rigor	Relationship with Teachers	Relationship with Peers	Classroom Culture			participation rates.	participation rates.	participation rates.
Category																							
Student Engagement																							
Academic Expectations																							
Relevance																							
Instructional Methods																							
Personal Relationships																							
Classroom Culture																							
Category																							
Student Engagement																							
Academic Rigor																							
Relationship with Teachers																							
Relationship with Peers																							
Classroom Culture																							
<ul style="list-style-type: none">(7) Broad Range of Course offerings and access	<ul style="list-style-type: none">We saw an overall drop in enrollment of 400+ studentsCareer Technical Education pathways will begin at LeyVa MS for the 17-18 school year17 Accelerated math pathway sections	<ul style="list-style-type: none">Enrollment reductions will slow by 1%.We will have Computer Science elective classes at 90% capacity.We will maintain or increase sections of the Accelerated Math Pathway	<ul style="list-style-type: none">Enrollment reductions will slow by 1%.We will have Computer Science elective classes at 90% capacity.We will maintain or increase sections of the Accelerated Math Pathway	<ul style="list-style-type: none">Enrollment reductions will slow by 1%.We will have Computer Science elective classes at 90% capacity.We will maintain or increase sections of the Accelerated Math Pathway																			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>15-16 SY: 790 students in band grades 5-8</p> <ul style="list-style-type: none"> 2 sections of AVID 	<ul style="list-style-type: none"> We will see 2% increase in band participation in grades 5-8. We will maintain our 2 sections of AVID. 	<ul style="list-style-type: none"> We will see 2% increase in band participation in grades 5-8. We will maintain our 2 sections of AVID. 	<ul style="list-style-type: none"> We will see 2% increase in band participation in grades 5-8. We will maintain our 2 sections of AVID.
<ul style="list-style-type: none"> (8) Other Pupil Outcomes <p>Note: Please see LCAP Appendices at the end of the document.</p>	<ul style="list-style-type: none"> Highest day use on Google Classroom is 3,000 plus users. We have 49 migrant education students participating in the "Technology at Home" program. We currently offer Soccer, Volleyball, and Basketball for boys and girls at all 3 Middle Schools 	<ul style="list-style-type: none"> We will see Google Classroom use increase by 10% as measured by google analytics 3rd grade migrant education students will receive a device to take home for school use. We will add 1 sport for boys and girls at each MS 	<ul style="list-style-type: none"> We will see Google Classroom use increase by 5% as measured by google analytics We will maintain our sports offerings. 	<ul style="list-style-type: none"> We will see Google Classroom use increase by 5% as measured by google analytics We will maintain our sports offerings.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Intervention Supports

2018-19 Actions/Services

Title III expenditure to support ELL students and parents and provide professional development for staff.

2019-20 Actions/Services

Title III expenditure to support ELL students and parents and provide professional development for staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$135,000	\$20,000	\$20,000
Source	Title III	Title III	Title III
Budget Reference	Recommend and provide appropriate student interventions. Multi-funded with thorough supplemental "direct to site supplemental/LCFF support."	1000-1999: Certificated Personnel Salaries Staffing costs to support District Parent University classes, committee work, and professional development.	1000-1999: Certificated Personnel Salaries Staffing costs to support District Parent University classes, committee work, and professional development.
Amount	\$5000	\$5,153	\$5,153
Source	Supplemental - 1593	Title III	Title III
Budget Reference	Continue to explore and implement the most effective models/strategies that allow stakeholders to receive information in their primary languages allowing them to be involved in the budget process. (Funded through Actions/Services in Goal 3: increased parent/school communication, survey, and translation)	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$13,050	\$13,050
Source		Title III	Title III
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$129,000	\$129,000
Source		Title III	Title III
Budget Reference		4000-4999: Books And Supplies Site Allocations based on base grant multiplied by school's unduplicated count.	4000-4999: Books And Supplies Site Allocations based on base grant multiplied by school's unduplicated count.

Amount		\$60,300	\$60,300
Source		Title III	Title III
Budget Reference		4000-4999: Books And Supplies Supplies to support programming for parents, ELD assistants, and trainings.	Supplies to support programming for parents, ELD assistants, and trainings.
Amount		\$20,000	\$20,000
Source		Title III	Title III
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount		\$39,019	\$39,019
Source		Title III	Title III
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	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	2018-19 Actions/Services	2019-20 Actions/Services
Additional support in academic expectations for students through increased parent/school communications and programs.	Additional support in academic expectations for students through increased parent/school communications and programs.	Additional support in academic expectations for students through increased parent/school communications and programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,200	\$35,000	\$35,000
Source	Supplemental - 1595	Supplemental - 1595	Supplemental - 1595
Budget Reference	<ul style="list-style-type: none"> • Seek input from parents with primary languages other than English to determine need for materials and meetings in their primary languages. • Identify and track data for parent participation to set a baseline and explore strategies to increase parent participation and input to support student learning. • Continue to provide family programs and information for parents about student academic expectations. • Provide parents and guardians with information in multiple languages on how the notification systems work and the benefits of keeping information current 	5000-5999: Services And Other Operating Expenditures <ul style="list-style-type: none"> • Seek input from parents with primary languages other than English to determine need for materials and meetings in their primary languages. • Identify and track data for parent participation to set a baseline and explore strategies to increase parent participation and input to support student learning. • Continue to provide family programs and information for parents about student academic expectations. • Provide parents and guardians with information in multiple languages on how the notification systems work and the benefits of keeping information current 	5000-5999: Services And Other Operating Expenditures <ul style="list-style-type: none"> • Seek input from parents with primary languages other than English to determine need for materials and meetings in their primary languages. • Identify and track data for parent participation to set a baseline and explore strategies to increase parent participation and input to support student learning. • Continue to provide family programs and information for parents about student academic expectations. • Provide parents and guardians with information in multiple languages on how the notification systems work and the benefits of keeping information current
Amount		\$8,000	\$8,000
Source		Supplemental - 1595	Supplemental - 1595
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount		\$10,000	\$10,000
Source		Supplemental - 1595	Supplemental - 1595
Budget Reference		1000-1999: Certificated Personnel Salaries Staff costs to support Parent University and other parent engagement programming.	1000-1999: Certificated Personnel Salaries Staff costs to support Parent University and other parent engagement programming.
Amount		\$4,153	\$4,153
Source		Supplemental - 1595	Supplemental - 1595
Budget Reference		2000-2999: Classified Personnel Salaries Staff costs to support Parent University and other parent engagement programming.	2000-2999: Classified Personnel Salaries Staff costs to support Parent University and other parent engagement programming.
Amount		\$3,550	\$3,550
Source		Supplemental - 1595	Supplemental - 1595
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Bulldog Tech and Katherine Smith
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Actions/Services

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

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

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

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

2018-19 Actions/Services

2019-20 Actions/Services

Instructional/clerical assistant support at Cadwallader and LeyVa.	Instructional/clerical assistant support LeyVa Middle School.	Instructional/clerical assistant support LeyVa Middle School.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$56,453	\$27,004	\$27,004
Source	Supplemental - 1591	Supplemental - 1591	Supplemental - 1591
Budget Reference	Additional .75FTE. instructional or clerical support will be provided at Bulldog Tech.	2000-2999: Classified Personnel Salaries Additional .75FTE. instructional or clerical support will be provided at Bulldog Tech.	2000-2999: Classified Personnel Salaries Additional .75FTE. instructional or clerical support will be provided at Bulldog Tech.
Amount	\$34,570		
Source	Supplemental - 1591		
Budget Reference	Additional instructional or clerical support will be provided at Cadwallader.	This position is no longer being funded.	This position is no longer being funded.

Amount		\$23,784	\$23,784
Source		Supplemental - 1591	Supplemental - 1591
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$33,410	\$33,410
Source		Other	Other
Budget Reference		2000-2999: Classified Personnel Salaries Community Outreach Staff at Katherine Smith. This is paid out of a Measure A Grant.	2000-2999: Classified Personnel Salaries Community Outreach Staff at Katherine Smith. This is paid out of a Measure A Grant.
Amount		\$28,172	\$28,172
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits This is paid out of a Measure A Grant.	3000-3999: Employee Benefits This is paid out of a Measure A Grant.
Amount		\$5,000	\$5,000
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies This is paid out of a Measure A Grant.	4000-4999: Books And Supplies This is paid out of a Measure A Grant.
Amount		\$9,800	\$9,800
Source		Other	Other
Budget Reference		7000-7439: Other Outgo This is paid out of a Measure A Grant.	7000-7439: Other Outgo This is paid out of a Measure A Grant.

Action 4

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

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

Continue to provide opportunities for professional development in culturally responsive instruction (CRI)- a pedagogy that empowers student intellectually, socially, emotionally, and politically by using cultural referents to impart knowledge, skills, and attitudes.

2018-19 Actions/Services

Continue to provide opportunities for professional development in culturally responsive instruction (CRI)- a pedagogy that empowers student intellectually, socially, emotionally, and politically by using cultural referents to impart knowledge, skills, and attitudes.

2019-20 Actions/Services

Continue to provide opportunities for professional development in culturally responsive instruction (CRI)- a pedagogy that empowers student intellectually, socially, emotionally, and politically by using cultural referents to impart knowledge, skills, and attitudes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	Supplemental - 1596	Supplemental - 1596	Supplemental - 1596
Budget Reference	Provide systematic CRI Professional Development	5800: Professional/Consulting Services And Operating Expenditures Provide systematic CRI Professional Development	5800: Professional/Consulting Services And Operating Expenditures Provide systematic CRI Professional Development

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

Modified Action

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

Modified Action

2017-18 Actions/Services

English learners will receive differentiated instruction on Common Core curriculum, integrated and designated ELD. Re-designated fluent English proficient students will be assessed with formative assessments.

2018-19 Actions/Services

English learners will receive differentiated instruction on Common Core curriculum, integrated and designated ELD. Re-designated fluent English proficient students will be assessed with formative assessments. This action has been reduced. Instructional coaches at our Title I sites.

2019-20 Actions/Services

English learners will receive differentiated instruction on Common Core curriculum, integrated and designated ELD. Re-designated fluent English proficient students will be assessed with formative assessments. This action has been reduced. Instructional coaches at our Title I sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,555,647	\$407,380	\$407,380
Source	Supplemental - 1591	Supplemental - 1591	Supplemental - 1591
Budget Reference	Instructional assistants will assist in providing EL students, based on needs, integrated and designated ELD and differentiated instruction on CCSS. Teacher on Special Assignment(TOSA) to support EL teaching and learning.	2000-2999: Classified Personnel Salaries Instructional assistants will assist in providing EL students, based on needs, integrated and designated ELD and differentiated instruction on CCSS and completing of required testing the ELPAC and ADEPT.	2000-2999: Classified Personnel Salaries Instructional assistants will assist in providing EL students, based on needs, integrated and designated ELD and differentiated instruction on CCSS and completing of required testing the ELPAC and ADEPT.
Amount	\$69,948		
Source	Lottery		
Budget Reference	Continue to purchase materials based upon staff inventory of current resources to support CCSS and ELD standard alignment.	Please see Title III action and services for supply budget.	
Amount	\$43,430	\$523,421	\$523,421
Source	Supplemental - 1595	Supplemental - 1591	Supplemental - 1591
Budget Reference	Survey needs and continue to provide educational opportunities through Parent University.	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$1,309,640	\$835,738	\$835,738
Source	Supplemental - 1591	Supplemental - 1591	Supplemental - 1591
Budget Reference	<ul style="list-style-type: none"> Continue instructional coaches(one 50% coach for each site) to support the shifts in instruction necessary to support CCSS, instructional shifts and technology for students. Provide professional development to support the transition to CCSS, English Language Learners and ELD, NGSS to support student learning. 	1000-1999: Certificated Personnel Salaries 1 FTE of Instructional coaching will be allocated to the following sites: Cadwallader, Dove Hill, Holly Oak, Katherine Smith, Montgomery, OB Whaley. The coaches will support with professional development and professional learning communities in support of increasing student achievement.	1000-1999: Certificated Personnel Salaries 1 FTE of Instructional coaching will be allocated to the following sites: Cadwallader, Dove Hill, Holly Oak, Katherine Smith, Montgomery, OB Whaley. The coaches will support with professional development and professional learning communities in support of increasing student achievement.
Amount	\$363,934		
Source	Lottery		
Budget Reference	Continue to provide ongoing purchases of workbooks and curricular supplies for student in all classrooms.	Moved to goal 1.	Moved to goal 1.
Amount	\$37,829		
Source	Supplemental - 1593		
Budget Reference	Provide educational opportunities through Parent University. (Multi-funded)	Reduced due to budget reductions.	Reduced due to budget reductions.

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
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)

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

Portion of funding will be allocated directly to schools based on unduplicated student population to enhance specific student needs at the school site to be monitored via the Single School Plan for student Achievement (SPSA)

2018-19 Actions/Services

Portion of funding will be allocated directly to schools based on unduplicated student population to enhance specific student needs at the school site to be monitored via the Single School Plan for student Achievement (SPSA)

2019-20 Actions/Services

Portion of funding will be allocated directly to schools based on unduplicated student population to enhance specific student needs at the school site to be monitored via the Single School Plan for student Achievement (SPSA)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$583,155	\$175,453	\$175,453
Source	Supplemental - 1590	Supplemental - 1590	Supplemental - 1590
Budget Reference	Provide supplemental "direct to site support" based on available funding for demonstrating increases or improved services.	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$651,043		
Source	Supplemental - 1591		
Budget Reference	Reduce class size and decrease student to teacher ratio at select high needs schools.	Moved to goal 1.	Moved to goal 1.
Amount		\$41,166	\$41,166
Source		Supplemental - 1590	Supplemental - 1590
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$58,965	\$ 327,489	\$ 327,489
Source	Supplemental - 1590	Supplemental - 1590	Supplemental - 1590
Budget Reference	Provide additional classroom discretionary funds to support students (\$5 per student)	4000-4999: Books And Supplies Provide additional classroom discretionary funds to support students including the \$5 per student.	4000-4999: Books And Supplies Provide additional classroom discretionary funds to support students including the \$5 per student.
Amount		\$ 40,115	\$ 40,115
Source		Supplemental - 1590	Supplemental - 1590
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		\$87,531	\$87,531
Source		Supplemental - 1590	Supplemental - 1590
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

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

Students will receive additional support in academic expectations for themselves and their foster parents through increased home to school communication and programs.

2018-19 Actions/Services

Students will receive additional support in academic expectations for themselves and their foster parents through increased home to school communication and programs.

2019-20 Actions/Services

Students will receive additional support in academic expectations for themselves and their foster parents through increased home to school communication and programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental - 1594	Supplemental - 1594	Supplemental - 1594
Budget Reference	Maintain, review and/or update materials to inform foster youth and families about educational services available.	4000-4999: Books And Supplies Maintain, review and/or update materials to inform foster youth and families about educational services available.	4000-4999: Books And Supplies Maintain, review and/or update materials to inform foster youth and families about educational services available.
Source	No Specific Funding Required		
Budget Reference	Continue to refer Foster Youth, upon registration, to the site Marriage Family Therapist (MFT) intern or district psychologist to determine needs and/or services.	Moved to goal 4.	Moved to goal 4.

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Core school support staff and services.

2018-19 Actions/Services

Core school support staff and services including school support staff and services to support Grades 4-6 Prep time and school nurses and health assistants, and transportation.

2019-20 Actions/Services

Core school support staff and services including school support staff and services to support Grades 4-6 Prep time and school nurses and health assistants, and transportation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$896,793	\$663,054	\$663,054
Source	LCFF	LCFF	LCFF
Budget Reference	Grades 4-6 Preparation Time	1000-1999: Certificated Personnel Salaries Grades 4-6 Preparation Time	1000-1999: Certificated Personnel Salaries Grades 4-6 Preparation Time
Amount	\$6,482,802		
Source	LCFF		
Budget Reference	School administration and office staff.	Moved to goal 1.	Moved to goal 1.
Amount	\$1,103,022	\$269,162	\$269,162
Source	LCFF	LCFF	LCFF
Budget Reference	Health aides and nurses.	1000-1999: Certificated Personnel Salaries School Nurses	1000-1999: Certificated Personnel Salaries School Nurses
Amount	\$2,792,347		
Source	LCFF		
Budget Reference	Custodial and grounds services and staff. This includes the increase of 1.65 FTE that began in 2015-2016.	Reduced and moved to goal 3.	Reduced and moved to goal 3.

Amount	\$312,434	\$403,153	\$403,153
Source	LCFF	LCFF	LCFF
Budget Reference	Transportation Department	2000-2999: Classified Personnel Salaries Transportation Department.	2000-2999: Classified Personnel Salaries Transportation Department
Amount		\$340,578	\$340,578
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Health assistants	2000-2999: Classified Personnel Salaries Health assistants
Amount		\$777,182	\$777,182
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$76,524	\$76,524
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies Prep, health office, and transportation budgets	4000-4999: Books And Supplies Prep, health office, and transportation budgets
Amount		-374,483	-374,483
Source		LCFF	LCFF
Budget Reference		5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs
Amount		\$24,650	\$24,650
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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)

Students with Disabilities

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

Staff, services, and program for students with disabilities.

2018-19 Actions/Services

Staff, services, and program for students with disabilities.

2019-20 Actions/Services

Staff, services, and program for students with disabilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,406,405	\$5,435,674	\$5,435,674
Source	LCFF	Federal IDEA	Federal IDEA
Budget Reference	Staff and services for students with disabilities.	1000-1999: Certificated Personnel Salaries Staff and services for students with disabilities.	1000-1999: Certificated Personnel Salaries Staff and services for students with disabilities.

Amount	\$1,378,999	\$2,439,268	\$2,439,268
Source	LCFF	Federal IDEA	Federal IDEA
Budget Reference	Transportation for students with disabilities.	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$3,428,734	\$3,428,734
Source		Federal IDEA	Federal IDEA
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$107,517	\$107,517
Source		Federal IDEA	Federal IDEA
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$1,778,277	\$1,778,277
Source		Federal IDEA	Federal IDEA
Budget Reference		5700-5799: Transfers Of Direct Costs This includes NPS costs.	5700-5799: Transfers Of Direct Costs This includes NPS costs.
Amount		\$3,785,830	\$3,785,830
Source		Federal IDEA	Federal IDEA
Budget Reference		7000-7439: Other Outgo Indirect Costs-COE	7000-7439: Other Outgo Indirect Costs-COE

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)

Specific Student Groups: Migrant Education Students

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Resources, programs, and staff to support students from migrant families.

2018-19 Actions/Services

Moved to goal 1.

2019-20 Actions/Services

Moved to goal 1.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	No Specific Funding Required		
Budget Reference	Supports Technology at Home program, staff, summer school program, support services, and recruitment. (Program and services will be facilitated through the regional migrant education program.)		

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

Additional support in academic expectations for students through increased parent/school communications and programs.

2018-19 Actions/Services

Moved to action 3 in goal 2.

2019-20 Actions/Services

Moved to action 3 in goal 2.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000		
Source	LCFF		
Budget Reference	<ul style="list-style-type: none"> • Seek input from parents with primary languages other than English to determine need for materials and meetings in their primary languages. • Identify and track data for parent participation to set a baseline and explore strategies to increase parent participation and input to support student learning. • Continue to provide family programs and information for parents about student academic expectations. • Provide parents and guardians with information in multiple languages on how the notification systems work and the benefits of keeping information current 		

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

Unchanged Action

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

Modified Action
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Portion of funding will be allocated directly to schools based on unduplicated student population to enhance specific student needs at the school site to be monitored via the Single School Plan for student Achievement (SPSA)

2018-19 Actions/Services

Moved to goal 1.

2019-20 Actions/Services

Moved to goal 1.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,045,914		
Source	LCFF		
Budget Reference	Allocate funding directly to schools based on student enrollment.		

Action 13

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: OB Whaley and Katherine Smith School
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Actions/Services

	Modified Action	Modified Action
	Create a safe and caring climate. Provide a .5 FTE assistant principal at 2 Elementary Schools and Bulldog Tech to additional administrative and culture supports.	Create a safe and caring climate. Provide a .5 FTE assistant principal at 2 Elementary Schools to additional administrative and culture supports.

Budgeted Expenditures

Amount		\$191,162	\$191,162
Source		Supplemental - 1591	Supplemental - 1591
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$69,465	\$69,465
Source		Supplemental - 1591	Supplemental - 1591
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 14

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

Low Income	Limited to Unduplicated Student Group(s)	Specific Grade Spans: Grade 5
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Actions/Services

	Modified Action	
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	Outdoor Science School	Outdoor Science School
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Budgeted Expenditures

Amount		\$75,000	\$75,000
Source		Supplemental - 1593	Supplemental - 1593
Budget Reference		5000-5999: Services And Other Operating Expenditures Allocate funds sufficient to meet the cost of outdoor science school for low-income students.	5000-5999: Services And Other Operating Expenditures Allocate funds sufficient to meet the cost of outdoor science school for low-income students.

Action 15

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

Low Income	Schoolwide	Specific Schools: Dove Hill, LeyVa Middle School
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Actions/Services

	Modified Action	Modified Action
	Bus transportation to ensure student safety to and from highest needs schools.	Bus transportation to ensure student safety to and from highest needs schools.

Budgeted Expenditures

Amount		\$275,000	\$275,000
Source		Supplemental - 1593	Supplemental - 1593
Budget Reference		5700-5799: Transfers Of Direct Costs Bus routes to support students who need to cross Capital Expressway to get to home schools.	5700-5799: Transfers Of Direct Costs Bus routes to support students who need to cross Capital Expressway to get to home schools.

Action 16

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners

LEA-wide

Actions/Services

Modified Action

Modified Action

English learners and re-designated fluent English proficient students will be assessed with formative assessments ADEPT and AR/STAR Reading.

English learners and re-designated fluent English proficient students will be assessed with formative assessments ADEPT and AR/STAR Reading.

Budgeted Expenditures

Amount

\$117,371

\$117,371

Source

Supplemental - 1593

Supplemental - 1593

Budget
Reference

5000-5999: Services And Other
Operating Expenditures
AR STAR Enterprise

5000-5999: Services And Other
Operating Expenditures
AR STAR Enterprise

Action 17

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners

Schoolwide

Specific Schools: Cadwallader, Dove Hill,
Holly Oak, and Montgomery

Actions/Services

Modified Action

Modified Action

Partner with Sobroto Early Academic Language (SEAL) to implement an unique program to develop language, literacy and

Partner with Sobroto Early Academic Language (SEAL) to implement an unique program to develop language, literacy and

	academic skills for all children, especially young English Learners.	academic skills for all children, especially young English Learners.
--	--	--

Budgeted Expenditures

Amount		\$30,000	\$30,000
Source		Supplemental - 1596	Supplemental - 1596
Budget Reference		5000-5999: Services And Other Operating Expenditures Maintain the SEAL model designed to build the capacity of schools to produce engaged, confident, skilled and motivated learners. Provide SEAL professional development and support for teachers and educational leaders focusing on the articulation and implementation of high-leverage instructional strategies aligned to 21st Century Skills and the California State Standards.	5000-5999: Services And Other Operating Expenditures Maintain the SEAL model designed to build the capacity of schools to produce engaged, confident, skilled and motivated learners. Provide SEAL professional development and support for teachers and educational leaders focusing on the articulation and implementation of high-leverage instructional strategies aligned to 21st Century Skills and the California State Standards.
Amount		\$34,938	\$34,938
Source		Supplemental - 1593	Supplemental - 1593
Budget Reference		5000-5999: Services And Other Operating Expenditures Pilot Expansion of SEAL in grades 4 and 5 at Holly Oak.	5000-5999: Services And Other Operating Expenditures Pilot Expansion of SEAL in grades 4 and 5 at Holly Oak.

Action 18

[Add Students to be Served selection here]	[Add Location(s) selection here]
--	----------------------------------

OR

Low Income		All Schools Specific Schools: Dove Hill, Katherine Smith, LeyVa Middle School, OBW Whaley, Holly Oak, Montgomery
------------	--	---

Actions/Services

	New Action	New Action
	Title I services and actions to support school programs, parent engagement, summer school, professional development, transportation, and indirect costs.	Title I services and actions to support parent engagement, summer school, professional development, transportation, and indirect costs.

Budgeted Expenditures

Amount		\$879,615	\$879,615
Source		Title I	Title I
Budget Reference		Not Applicable Direct to site funds for which the allocations are locally defined.	Not Applicable Direct to site funds for which the allocations are locally defined.
Amount		\$88,189	\$88,189
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries Staffing costs for Title I programing and professional development.	1000-1999: Certificated Personnel Salaries Staffing costs for Title I programing and professional development.
Amount		\$10,150	\$10,150
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries Staffing costs for Title I programing and professional development.	2000-2999: Classified Personnel Salaries Staffing costs for Title I programing and professional development.
Amount		\$11,768	\$11,768
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		\$26,274	\$26,274
Source		Title I	Title I
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$602,837	\$602,837
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures Including after school programming.	5000-5999: Services And Other Operating Expenditures Including after school programming.

Action 19

[Add Students to be Served selection here]	[Add Location(s) selection here]
--	----------------------------------

OR

English Learners Foster Youth Low Income	LEA-wide	
--	----------	--

Actions/Services

	Modified Action	
	Elevate Math summer program.	Elevate Math summer program.

Budgeted Expenditures

Amount		\$24,000	\$24,000
Source		Supplemental - 1593	Supplemental - 1593
Budget Reference		5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

Action 20

[Add Students to be Served selection here]	[Add Location(s) selection here]
--	----------------------------------

OR

English Learners
Foster Youth
Low Income

LEA-wide

Actions/Services

Modified Action

Modified Action

Professional Development, training and
committee work for all staff.

Professional Development, training and
committee work for all staff.

Budgeted Expenditures

Amount		\$15,000	\$15,000
Source		Supplemental - 1593	Supplemental - 1593
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$5,000	\$5,000
Source		Supplemental - 1593	Supplemental - 1593
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$7,500	\$7,500
Source		Supplemental - 1593	Supplemental - 1593
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$10,000	\$10,000
Source		Supplemental - 1593	Supplemental - 1593
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount		\$10,000	\$10,000
Source		Supplemental - 1593	Supplemental - 1593
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating 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 3

Achieve financial stability and sustainability.

State and/or Local Priorities addressed by this goal:

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

Priority 3: Parental Involvement (Engagement)

Local Priorities: Aligned to Local Education Agency Plan 1A-1, 1A-3, 2E-1, 2E-2, 2F-1

Identified Need:

With the LCFF funded and local declining enrollment, we are working to stabilize deficit spending and secure additional revenue sources.

Building and maintaining a reserve is critical to protect consistent programming during times of reduced revenues.

Additionally, in conjunction with our Board of Trustees our District is exploring ways to maximize our facilities to increase revenue.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none">(1) Basic services/accesses to standards-aligned instructional materials are measured by the Williams Instructional	<ul style="list-style-type: none">Basic services/accesses to standards-aligned instructional materials are available and in good condition as measured	Maintain in 2 areas.	Maintain in 2 areas.	Maintain in 2 areas.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Materials Report/Williams</p> <ul style="list-style-type: none"> (1) Basic services/facilities are measured by the Facilities Report/Williams 	<p>by the Williams Instructional Materials Report/Williams</p> <ul style="list-style-type: none"> Basic services/facilities are available in good standing measured by the Facilities Report/Williams 			
<ul style="list-style-type: none"> (3) Parent surveys and participation rates 	<p>Budget Advisory Committee met 5 times during the 2016-2017 school year.</p> <p>Parent University Participation Rates: Fall 2013: 285 Spring 2014: 179 Fall 2014: 285 Spring 2015: 264 Fall 2015: 278 Spring 2016: 377 Fall 2016: 463 Spring 2017: 385 Fall 2017: 463 Spring 2018: 420</p>	<p>Maintain Budget Advisory Committee. Increase overall parent participation by 5%.</p>	<p>Maintain Budget Advisory Committee. Increase overall parent participation by 1%.</p>	<p>Maintain Budget Advisory Committee. Increase overall parent participation by 1%.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

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

The Budget Advisory Committee (BAC) will continue to meet, discuss, and make budgetary recommendations.

2018-19 Actions/Services

The Budget Advisory Committee (BAC) will continue to meet, discuss, and make budgetary recommendations.

2019-20 Actions/Services

The Budget Advisory Committee (BAC) will continue to meet, discuss, and make budgetary recommendations.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Source

No Specific Funding Required

No Specific Funding Required

No Specific Funding Required

Budget

Reference

The Budget Advisory Committee will meet 5 to 7 times throughout the year.

The Budget Advisory Committee will meet 5 to 7 times throughout the year.

The Budget Advisory Committee will meet 5 to 7 times throughout the year.

Amount	\$200		
Source	LCFF	No Specific Funding Required	No Specific Funding Required
Budget Reference	Continue to confirm and implement more effective strategies that invite stakeholders's input in the budget process.	Continue to confirm and implement more effective strategies that invite stakeholders's input in the budget process.	Continue to confirm and implement more effective strategies that invite stakeholders's input in the budget process.
Amount			

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

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

Maintain facilities in good repair.

2018-19 Actions/Services

Maintain facilities in good repair and deferred maintenance.

2019-20 Actions/Services

Maintain facilities in good repair, deferred maintenance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,662,741	\$896,856	\$896,856
Source	LCFF	LCFF	LCFF
Budget Reference	Continue current service and evaluate support service for maintaining facilities in good repair.	2000-2999: Classified Personnel Salaries Maintenance Management and classified salaries.	2000-2999: Classified Personnel Salaries Maintenance Management and classified salaries.
Amount		\$472,515	\$472,515
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits Maintenance classified benefits.	3000-3999: Employee Benefits Maintenance classified benefits.
Amount		\$258,077	\$258,077
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies Maintenance supplies.	4000-4999: Books And Supplies Maintenance supplies.
Amount		\$1,228,570	\$1,228,570
Source		LCFF	LCFF
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Contracted services that include...	5000-5999: Services And Other Operating Expenditures Contracted services that include...
Amount		\$75,619	\$75,619
Source		LCFF	LCFF
Budget Reference		7000-7439: Other Outgo Indirect costs	7000-7439: Other Outgo Indirect costs

Action 3

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

New Action

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

2017-18 Actions/Services

Support Services--Instruction Department

2018-19 Actions/Services

Moved to goal 1.

2019-20 Actions/Services

Moved to goal 1.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$833,133		
Source	Supplemental - 1591		
Budget Reference	Continue to provide support services. 2.75 FTE administrators, 3.5 FTE clerical.		

Amount	\$79,000		
Source	Supplemental - 1593		
Budget Reference	Continue to provide support services and pay for indirect costs (multi-funded) Indirect costs up to 3.07%, not to exceed \$160,000.		

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Central office administration and services

2018-19 Actions/Services

Superintendent, Board of Trustees, and general administration.

2019-20 Actions/Services

Superintendent, Board of Trustees, and general administration.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,205,605	\$236,452	\$236,452
Source	LCFF	LCFF	LCFF
Budget Reference	Information Services, Insurance, Warehouse, District Office Admin, Superintendent, Board	1000-1999: Certificated Personnel Salaries Superintendent Salary	1000-1999: Certificated Personnel Salaries Superintendent Salary
Amount		\$143,288	\$143,288
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Board Manager salary and Board stipends	2000-2999: Classified Personnel Salaries Board Manager salary and Board stipends
Amount		\$244,699	\$244,699
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits
Amount		\$62,740	\$62,740
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies General supplies for Superintendent office and the Board of Trustees.	4000-4999: Books And Supplies General supplies for Superintendent office and the Board of Trustees.
Amount		\$208,781	\$208,781
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures Contractors, legal, membership fees, and election fees.	5000-5999: Services And Other Operating Expenditures Contractors, legal, membership fees, and election fees.

Action 5

All

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

New Action

Business Office, Purchasing, and Warehouse support for district and all schools.

Business Office, Purchasing, and Warehouse support for district and all schools.

Budgeted Expenditures

Amount

\$788,907

\$788,907

Source

LCFF

LCFF

Budget
Reference

2000-2999: Classified Personnel Salaries
Staffing for the departments including Chief Business Officer.

2000-2999: Classified Personnel Salaries
Staffing for the departments including Chief Business Officer.

Amount

\$464,054

\$464,054

Source

LCFF

LCFF

Budget
Reference

3000-3999: Employee Benefits

3000-3999: Employee Benefits

Amount

\$75,135

\$75,135

Source

LCFF

LCFF

Budget
Reference

4000-4999: Books And Supplies
Supplies, postage, computer equipment.

4000-4999: Books And Supplies
Supplies, postage, computer equipment.

Amount		\$347,026	\$347,026
Source		LCFF	LCFF
Budget Reference		7000-7439: Other Outgo RTC services, supplies	7000-7439: Other Outgo RTC services, supplies
Amount		-328,736	-328,736
Source		LCFF	LCFF
Budget Reference		Indirect Cost-The expenditure is a negative number as it is a direct transfer of costs to 1593 District Supplemental Budget.	Indirect Cost-The expenditure is a negative number as it is a direct transfer of costs to 1593 District Supplemental Budget.

Action 6

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	
	Custodial and grounds services for the district and all schools.	Custodial and grounds services for the district and all schools.

Budgeted Expenditures

Amount		\$1,820,058	\$1,820,058
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Staffing for school custodians and grounds.	2000-2999: Classified Personnel Salaries Staffing for school custodians and grounds.

Amount		\$1,200,741	\$1,200,741
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$153,896	\$153,896
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies Supplies and materials	4000-4999: Books And Supplies Supplies and materials
Amount		\$82,390	\$82,390
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		-466,250	-466,250
Source		LCFF	LCFF
Budget Reference		5700-5799: Transfers Of Direct Costs This negative number represents a transfer of costs to our overall school maintenance budget.	5700-5799: Transfers Of Direct Costs This negative number represents a transfer of costs to our overall school maintenance budget.

Action 7

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
--	--	----------------------------------

Actions/Services

	New Action	New Action
	Utilities for the district and all schools.	Utilities for the district and all schools.

Budgeted Expenditures

Amount		\$2,721,102	\$2,721,102
Source		LCFF	LCFF
Budget Reference		7000-7439: Other Outgo Utilities for the district and all schools.	7000-7439: Other Outgo Utilities for the district and all schools.

Action 8

All	All Schools
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OR		
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

	New Action	New Action
	District Insurance	District Insurance

Budgeted Expenditures

Amount		\$590,153	\$590,153
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures District Insurance	5000-5999: Services And Other Operating Expenditures District Insurance

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)

New Goal

Goal 4

Enhance the social-emotional well-being of students, teachers and staff.

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 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
Local Priorities: Aligned to Local Education Agency Plan1E

Identified Need:

This goal was shifted from "Enhance use and integration of technology by students, teachers, staff and families." to our current goal. We were able to make good progress on the 17-18 goal, but felt that the work should be embedded in our in goal 1 and 2. This shift allows us to focus on on the new goal 4.

In an ever changing and increasingly more complex world we believe that supporting the whole child and staff member is a critical piece to our success as a District as well an important way to ensure that we contribute to our community. Based on our qualitative and quantitative data we know students, families, and staff are wanting strategies supports, and opportunities to build social emotional Learning and wellness.

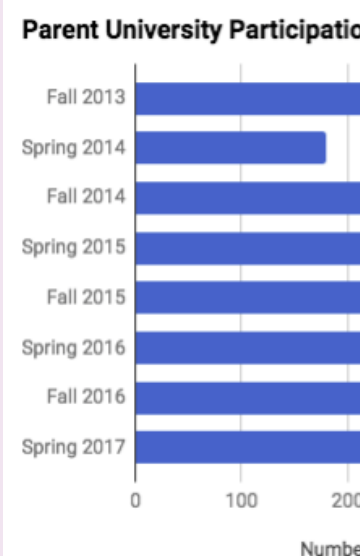
Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• (1) Basic services/facilities are measured by the Facilities Report/Williams	• Basic services/facilities are available in in good standing measured by the Facilities Report/Williams	Maintain in this area.		
• (3) Parent surveys and participation rates	Parent University Participation Rates: Fall 2013: 285 Spring 2014: 179 Fall 2014: 285 Spring 2015: 264 Fall 2015: 278 Spring 2016: 377 Fall 2016: 463 Spring 2017: 385 Fall 2017: 463 Spring 2018: 420	Increase parent participation by 5%.		
• (8) Other Pupil Outcomes	<ul style="list-style-type: none"> • Highest day use on Google Classroom is 3,000 plus users. • We have 49 migrant education students participating in the "Technology at Home" program. 	Will see Google Classroom use increase by 10% as measure by google analytics 3rd grade migrant education students will receive a device to take home for school use.		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> • (1) Basic services/teachers appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams • (1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams • (1) Basic services/facilities are measured by the Facilities Report/Williams 	<ul style="list-style-type: none"> • Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher Credentialing Report/Williams • Basic services/access to standards-aligned instructional materials are available and in good condition as measured by the Williams Instructional Materials Report/Williams • Basic services/facilities are available in in good standing measured by the Facilities Report/Williams 		Maintain in this area.	Maintain in this area.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> • (2) Danielson Walk-Throughs • (2) Staff participation rates in professional learning 	15-16 Days of Professional Development by topic (16-17 data is not available yet) Sobrato Early Academic Language: 16 English Language Development Assistants: 3 English language development: 4 Professional learning communities/Coaching: 13 Next Generation Science Standards/STEAM: 9 Math: 50 21st Century Skills: 11 Equity/Culturally responsive instruction: 4 English Language Arts: 2 Positive Behavior Intervention Supports: 5		<ul style="list-style-type: none"> • Continue to support staff at Cadwallader and Montgomery for SEAL • Continue to support ELD Assistants with ongoing professional learning • Maintain 21st Century, PLC, and PBIS Training levels. • Increase or add Equity/CRI, NGSS, His/Social Studies, and PE training. 3B District Average: 2.5 3C District Average: 2.6	<ul style="list-style-type: none"> • Continue to support staff at Cadwallader and Montgomery for SEAL • Continue to support ELD Assistants with ongoing professional learning • Maintain 21st Century, PLC, and PBIS Training levels. • Increase or add Equity/CRI, NGSS, His/Social Studies, and PE training. 3B District Average: 2.5 3C District Average: 2.6

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Danielson</p> <p>3</p> <p>2</p> <p>1</p> <p>0</p> <p>3</p>			
• (3) Parent surveys and participation rates	Parent University Participation Rates: Fall 2013: 285 Spring 2014: 179		Increase parent participation by 1%.	Increase parent participation by 1%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																		
	<p>Fall 2014: 285 Spring 2015: 264 Fall 2015: 278 Spring 2016: 377 Fall 2016: 463 Spring 2017: 385 Fall 2017: 463 Spring 2018: 420</p>  <table><caption>Parent University Participation Data</caption><thead><tr><th>Semester</th><th>Number</th></tr></thead><tbody><tr><td>Fall 2013</td><td>200</td></tr><tr><td>Spring 2014</td><td>175</td></tr><tr><td>Fall 2014</td><td>200</td></tr><tr><td>Spring 2015</td><td>200</td></tr><tr><td>Fall 2015</td><td>200</td></tr><tr><td>Spring 2016</td><td>200</td></tr><tr><td>Fall 2016</td><td>200</td></tr><tr><td>Spring 2017</td><td>200</td></tr></tbody></table>	Semester	Number	Fall 2013	200	Spring 2014	175	Fall 2014	200	Spring 2015	200	Fall 2015	200	Spring 2016	200	Fall 2016	200	Spring 2017	200			
Semester	Number																					
Fall 2013	200																					
Spring 2014	175																					
Fall 2014	200																					
Spring 2015	200																					
Fall 2015	200																					
Spring 2016	200																					
Fall 2016	200																					
Spring 2017	200																					
<ul style="list-style-type: none">(4) California Assessment of Student Progress and Performance (CAASPP)(4) English Language Proficiency Assessments			<ul style="list-style-type: none">(4) California Assessment of Student Progress and Performance (CAASPP)(4) English Learner Proficiency Assessment for	<ul style="list-style-type: none">(4) California Assessment of Student Progress and Performance (CAASPP)(4) English Learner Proficiency Assessment for																		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>for California (ELPAC)</p> <ul style="list-style-type: none"> (4) (ELL) reclassification 	<p>English Language Arts: :</p>		<p>California (ELPAC)</p> <ul style="list-style-type: none"> (4) (ELL) reclassification <p>Increase Overall Proficiency:</p> <p>ELA Meets or Exceeds: 69%</p> <p>MA Meets or Exceeds: 66%</p> <p>English Language Learners Proficiency:</p> <p>ELA Meets or Exceeds: 27%</p> <p>MA Meets or Exceeds: 31%</p> <p>Economically Disadvantaged Proficiency:</p> <p>ELA Meets or Exceeds: 44%</p> <p>MA Meets or Exceeds: 39%</p> <p>SWD Proficiency:</p>	<p>California (ELPAC)</p> <ul style="list-style-type: none"> (4) (ELL) reclassification <p>Increase Overall Proficiency:</p> <p>ELA Meets or Exceeds: 69%</p> <p>MA Meets or Exceeds: 66%</p> <p>English Language Learners Proficiency:</p> <p>ELA Meets or Exceeds: 27%</p> <p>MA Meets or Exceeds: 31%</p> <p>Economically Disadvantaged Proficiency:</p> <p>ELA Meets or Exceeds: 44%</p> <p>MA Meets or Exceeds: 39%</p> <p>SWD Proficiency:</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>ELA Meets or Exceeds: 28%</p> <p>MA Meets or Exceeds: 28%</p> <p>Foster Youth Proficiency:</p> <p>ELA Meets or Exceeds: NA</p> <p>MA Meets or Exceeds: NA</p> <p>ELPAC: TBD</p> <p>Reclassification rate baseline is 17%</p>	<p>ELA Meets or Exceeds: 28%</p> <p>MA Meets or Exceeds: 28%</p> <p>Foster Youth Proficiency:</p> <p>ELA Meets or Exceeds: NA</p> <p>MA Meets or Exceeds: NA</p> <p>ELPAC: TBD</p> <p>Reclassification rate baseline is 17%</p>
<ul style="list-style-type: none"> • (5) Attendance, suspension/expulsion rates, MS dropout rates 			<ul style="list-style-type: none"> • (5) Attendance, suspension/expulsion rates, MS dropout rates • Maintain very low rates for expulsion. • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. 	<ul style="list-style-type: none"> • (5) Attendance, suspension/expulsion rates, MS dropout rates • Maintain very low rates for expulsion. • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																								
	<table><tr><td></td></tr><tr><td>Suspension F</td></tr><tr><td>Expulsion R</td></tr><tr><td>Truancy Ra</td></tr><tr><td>ELD Reclas Rate</td></tr><tr><td>SWD Suspendio</td></tr><tr><td>Drop out Ra</td></tr><tr><td>Chronic Absent</td></tr></table> <table><tr><td>Ethnicity</td></tr><tr><td>African American</td></tr><tr><td>American Indian or Alaska</td></tr><tr><td>Asian</td></tr><tr><td>Filipino</td></tr><tr><td>Hispanic or Latino</td></tr><tr><td>Pacific Islander</td></tr><tr><td>White</td></tr><tr><td>Two or More Races</td></tr><tr><td>Not Reported</td></tr></table> <table><tr><td></td></tr><tr><td>Suspension F</td></tr><tr><td>Expulsion R</td></tr><tr><td>Truancy Ra</td></tr><tr><td>ELD Reclass. F</td></tr><tr><td>Chronic Absent</td></tr></table>		Suspension F	Expulsion R	Truancy Ra	ELD Reclas Rate	SWD Suspendio	Drop out Ra	Chronic Absent	Ethnicity	African American	American Indian or Alaska	Asian	Filipino	Hispanic or Latino	Pacific Islander	White	Two or More Races	Not Reported		Suspension F	Expulsion R	Truancy Ra	ELD Reclass. F	Chronic Absent		<ul style="list-style-type: none">Dropout Rate: reduce by 1 student.	<ul style="list-style-type: none">Dropout Rate: reduce by 1 student.
Suspension F																												
Expulsion R																												
Truancy Ra																												
ELD Reclas Rate																												
SWD Suspendio																												
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Not Reported																												
Suspension F																												
Expulsion R																												
Truancy Ra																												
ELD Reclass. F																												
Chronic Absent																												

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> • (6) Social Emotional Climate measures e.g. Cornerstone Survey, Youth Truth Survey, Local Mental Health Survey, California Healthy Kids Survey 	See LCAP appendix.		<ul style="list-style-type: none"> • Maintain or see 0.1 increase in the category averages. • Maintain or see 2% increase in the category of Covitality on the CHKS. • Maintain or exceed participation rates. 	<ul style="list-style-type: none"> • Maintain or see 0.1 increase in the category averages. • Maintain or see 2% increase in the category of Covitality on the CHKS. • Maintain or exceed participation rates.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

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

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

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

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

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

2018-19 Actions/Services

2019-20 Actions/Services

Additional support in academic expectations for students through increased parent/school communication programs.	Moved to goal 1.	Moved to goal 1.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$42,326		
Source	Supplemental - 1593		
Budget Reference	Continue communication with families using multi-media including but not limited to: webinars, Twitter, Schoolloop, Parent Portal, and virtual meetings. Implementing the most effective venues, access points, and opportunity models for informing parents.		
Budget Reference			

Action 2

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

LEA-wide

Actions/Services

Modified Action

Modified Action

Create a safe and caring climate. This includes staffing, programs like Project Cornerstone and through the continuing to maintain and expand Positive Behavior Interventions and Supports (PBIS) and Multi-tier Systems of Support (MTSS) models.

Create a safe and caring climate. This includes staffing, programs like Project Cornerstone and through the continuing to maintain and expand Positive Behavior Interventions and Supports (PBIS) and Multi-tier Systems of Support (MTSS) models.

Budgeted Expenditures

Amount

\$421,282

\$421,282

Source

Supplemental - 1591

Supplemental - 1591

Budget
Reference

1000-1999: Certificated Personnel Salaries
-Staff salaries including the following positions, MS Counselors (3FTE), Social Worker (1FTE), Realigned Principal on Special Assignment to support district student services.

1000-1999: Certificated Personnel Salaries
-Staff salaries including the following positions, MS Counselors (3FTE), Social Worker (1FTE), Realigned Principal on Special Assignment to support district student services.

Amount

\$178,629

\$178,629

Source

Supplemental - 1591

Supplemental - 1591

Budget
Reference

3000-3999: Employee Benefits

3000-3999: Employee Benefits

Amount		\$4,000	\$4,000
Source		Supplemental - 1593	Supplemental - 1593
Budget Reference		4000-4999: Books And Supplies Resources and supplies for PBIS and MTSS.	4000-4999: Books And Supplies Resources and supplies for PBIS and MTSS.
Amount		\$10,000	\$10,000
Source		Supplemental - 1593	Supplemental - 1593
Budget Reference		5000-5999: Services And Other Operating Expenditures Project Cornerstone MOU and Provide training programs for students, staff, noon supervisors, substitutes, volunteers, parents, and other adults on campus to help create an environment where students feel welcomed, respected and valued.	5000-5999: Services And Other Operating Expenditures Project Cornerstone MOU and Provide training programs for students, staff, noon supervisors, substitutes, volunteers, parents, and other adults on campus to help create an environment where students feel welcomed, respected and valued.
Amount		\$16,200	\$16,200
Source		Supplemental - 1593	Supplemental - 1593
Budget Reference		1000-1999: Certificated Personnel Salaries Overtime and stipends for professional development and planning for MTSS and PBIS.	1000-1999: Certificated Personnel Salaries Overtime and stipends for professional development and planning for MTSS and PBIS.
Amount		\$3,800	\$3,800
Source		Supplemental - 1593	Supplemental - 1593
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income		
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Actions/Services

	Modified Action	Modified Action
	Provide students at targeted grade levels with practical skills and information to reduce their vulnerability and fear in all situations while building confidence in their ability to solve problems.	Provide students at targeted grade levels with practical skills and information to reduce their vulnerability and fear in all situations while building confidence in their ability to solve problems.

Budgeted Expenditures

Amount		\$85,000	\$85,000
Source		Supplemental - 1593	Supplemental - 1593
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Students at targeted grade levels receive the YWCA Child Abuse Prevention Program.	5800: Professional/Consulting Services And Operating Expenditures Students at targeted grade levels receive the YWCA Child Abuse Prevention Program.

Action 4

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

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

	Modified Action	Modified Action
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	Survey student, staff and guardian perceptions to help educators accelerate improvements in the areas of student engagement, relationships with staff, academic rigor, and school culture.	Survey student, staff and guardian perceptions to help educators accelerate improvements in the areas of student engagement, relationships with staff, academic rigor, and school culture.
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Budgeted Expenditures

Amount		\$23,000	\$23,000
Source		Supplemental - 1593	Supplemental - 1593
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Continue to administer the YouthTruth survey to students, staff, and guardians.	5800: Professional/Consulting Services And Operating Expenditures Continue to administer the YouthTruth survey to students, staff, and guardians.

Action 5

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	Modified Action	Modified Action
	Create a safe and caring climate during recess and other non class time.	Create a safe and caring climate during recess and other non class time.

Budgeted Expenditures

Amount		\$542,177	\$542,177
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Noon supervisor salaries.	2000-2999: Classified Personnel Salaries Noon supervisor salaries.
Amount		\$145,740	\$145,740
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits Noon Supervisors for all schools.

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

Modified Action

2017-18 Actions/Services

Develop student proficiency and provide supports for digital citizenship.

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

Modified Action

2018-19 Actions/Services

Moved and realigned in goal 1.

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

Modified Action

2019-20 Actions/Services

Moved and realigned in goal 1.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,750		
Source	Title II		
Budget Reference	Continue to use technology proficiency tool (based on digital competencies (multi-funded))		
Amount	\$5,000		
Source	Lottery		
Budget Reference	Continue implementation of Common Sense Media and increased exposure to digital citizenship concepts, including safety and bullying.		
Amount	\$227,187		
Source	LCFF		
Budget Reference	Continue to provide technology staff to support student learning.		

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action
Unchanged Action

2017-18 Actions/Services

Enhance teaching and learning with
technology by providing additional
hardware and technology services.

2018-19 Actions/Services

This action has been ended due to budget
reductions.

2019-20 Actions/Services

This action has been ended due to budget
reductions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$256,501		
Source	Supplemental - 1592		
Budget Reference	Continue to provide direct to site technology allocations to develop and implement technology plan.		

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Transition to the use of LMS and analytics system to support intervention and progress monitoring

2018-19 Actions/Services

This action has been realigned and moved to goal 1.

2019-20 Actions/Services

This action has been realigned and moved to goal 1.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$103,250		
Source	Supplemental - 1593		
Budget Reference	Support of Path to Excel, Inspect and PowerSchool Analytics.		

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)

Specific Student Groups: Migrant Education

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

Modified Action

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

New Action
Modified Action**2017-18 Actions/Services**

Technology in the Home

2018-19 Actions/Services

This action has been moved to goal 2.

2019-20 Actions/Services

This action has been moved to goal 2.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	No Specific Funding Required		
Budget Reference	Supporting the Technology in the Home program through learning opportunities for students and families. See goal 2 (multifunded)		

Action 10

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Modified Action

Modified Action

	School Psychologists and supplies.	School Psychologists and supplies.
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Budgeted Expenditures

Amount		\$689,318	\$689,318
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$281,469	\$281,469
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		-601,672	-601,672
Source		LCFF	LCFF
Budget Reference		5700-5799: Transfers Of Direct Costs This expenditure is a direct transfer of costs to Special Education Services.	5700-5799: Transfers Of Direct Costs This expenditure is a direct transfer of costs to Special Education Services.

Action 11

Students with Disabilities Specific Student Groups: Students with Mental Health Needs	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	Modified Action	Modified Action
	MFT Interns and Mental Health Services Fund.	

Budgeted Expenditures

Amount		\$271,355	\$271,355
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Psychologists	1000-1999: Certificated Personnel Salaries Psychologists
Amount		\$153,000	\$153,000
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Other consultant/classified salaries.	2000-2999: Classified Personnel Salaries Other consultant/classified salaries.
Amount		\$109,387	\$109,387
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$83,821	\$83,821
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies Tests, protocols, and therapeutic supplies and tools.	4000-4999: Books And Supplies Tests, protocols, and therapeutic supplies and tools.
Amount		\$150,000	\$150,000
Source		LCFF	LCFF
Budget Reference		7000-7439: Other Outgo Direct cost for transfer of services.	7000-7439: Other Outgo Direct cost for transfer of services.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 5

Attract and retain teachers and staff, especially those with specialized credentials.

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 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Aligned to Local Education Agency Plan 1A-1, 1A-2, 1A-4, 1C-1, 1C-2, 1C-3, 2c-1, 2C-3, 2E-1, 2F

Identified Need:

We have experienced a shortage of special education, math, science, school psychologists, language, dual immersion, and electives teachers.

Teachers with these qualifications will help the district:

To provide high quality instruction and learning opportunities to prepare every student to graduate ready for college or career.

To provide collaborative instructional planning time to develop high quality lessons and learning experiences for students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> • (1) Basic services/teachers appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams • (1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams • (1) Basic services/facilities are measured by the Facilities Report/Williams 	<ul style="list-style-type: none"> • Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher Credentialing Report/Williams • Basic services/access to standards-aligned instructional materials are available and in good condition as measured by the Williams Instructional Materials Report/Williams • Basic services/facilities are available in in good standing measured by the Facilities 	Maintain in all 3 areas.	Maintain in all 3 areas.	Maintain in all 3 areas.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Report/Williams			
<ul style="list-style-type: none"> • (2) Staff participation rates in professional learning • (2) Danielson Walk-Throughs 	<p>15-16 Days of Professional Development by topic (16-17 data is not available yet)</p> <p>Sobrato Early Academic Language: 16</p> <p>English Language Development Assistants: 3</p> <p>English Language Development: 4</p> <p>Professional learning communities/Coaching: 13</p> <p>Next Generation Science Standards/STEAM: 9</p> <p>Math: 50</p> <p>21st Century Skills: 11</p> <p>Equity/Culturally responsive instruction: 4</p> <p>English Language Arts: 2</p> <p>Positive Behavior Intervention Supports: 5</p>	<ul style="list-style-type: none"> • Fully train staff at Cadwallader and Montgomery for SEAL • Continue to support ELD Assistants with ongoing professional learning • Maintain 21st Century, PLC, and PBIS Training levels. • Increase or add Equity/CRI, NGSS, His/Social Studies, and PE training. <p>3B District Average: 2.4</p> <p>3C District Average: 2.5</p>	<ul style="list-style-type: none"> • Continue to support staff at Cadwallader and Montgomery for SEAL • Continue to support ELD Assistants with ongoing professional learning • Maintain 21st Century, PLC, and PBIS Training levels. • Increase or add Equity/CRI, NGSS, His/Social Studies, and PE training. <p>3B District Average: 2.5</p> <p>3C District Average: 2.6</p>	<ul style="list-style-type: none"> • Continue to support staff at Cadwallader and Montgomery for SEAL • Continue to support ELD Assistants with ongoing professional learning • Maintain 21st Century, PLC, and PBIS Training levels. • Increase or add Equity/CRI, NGSS, His/Social Studies, and PE training. <p>3B District Average: 2.6</p> <p>3C District Average: 2.7</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																								
	<table><tr><td></td><td>3</td></tr><tr><td>Total District Average</td><td></td></tr><tr><td>November 2013</td><td></td></tr><tr><td>April 2014</td><td></td></tr><tr><td>November 2014</td><td></td></tr><tr><td>March 2015</td><td></td></tr><tr><td>May 2015</td><td></td></tr><tr><td>October 2015</td><td></td></tr><tr><td>March 2016</td><td></td></tr><tr><td>May 2016</td><td></td></tr><tr><td>October 2016</td><td></td></tr><tr><td>March 2017</td><td></td></tr></table>		3	Total District Average		November 2013		April 2014		November 2014		March 2015		May 2015		October 2015		March 2016		May 2016		October 2016		March 2017				
	3																											
Total District Average																												
November 2013																												
April 2014																												
November 2014																												
March 2015																												
May 2015																												
October 2015																												
March 2016																												
May 2016																												
October 2016																												
March 2017																												
• (3) Parent surveys and participation rates	Parent University Participation Rates: Fall 2013: 285 Spring 2014: 179 Fall 2014: 285 Spring 2015: 264 Fall 2015: 278 Spring 2016: 377 Fall 2016: 463 Spring 2017: 385 Fall 2017: 463 Spring 2018: 420	Increase parent participation by 5%.	Increase parent participation by 1%.	Increase parent participation by 1%.																								
<ul style="list-style-type: none">• (4) California Assessment of Student Progress and Performance (CAASPP)• (4) English Learner	2015-2016 DATA Overall Proficiency: ELA Meets or Exceeds: 63% MA Meets or Exceeds: 60% English Language Learners Proficiency:	Increase Overall Proficiency: ELA Meets or Exceeds: 66% MA Meets or Exceeds: 63% English Language Learners Proficiency:	Increase Overall Proficiency: ELA Meets or Exceeds: 69% MA Meets or Exceeds: 66% English Language Learners Proficiency:	Increase Overall Proficiency: ELA Meets or Exceeds: 72% MA Meets or Exceeds: 69% English Language Learners																								

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Proficiency Assessment for California (ELPAC)</p> <ul style="list-style-type: none"> (4) (ELL) reclassification 	<p>ELA Meets or Exceeds: 21%</p> <p>MA Meets or Exceeds: 25%</p> <p>Economically Disadvantaged Proficiency:</p> <p>ELA Meets or Exceeds: 38%</p> <p>MA Meets or Exceeds: 33%</p> <p>SWD Proficiency:</p> <p>ELA Meets or Exceeds: 22%</p> <p>MA Meets or Exceeds: 22%</p> <p>Foster Youth Proficiency:</p> <p>ELA Meets or Exceeds: NA</p> <p>MA Meets or Exceeds: NA</p> <p>ELPAC: NA</p> <p>Reclassification rate baseline is 13.7%</p>	<p>ELA Meets or Exceeds: 24%</p> <p>MA Meets or Exceeds: 28%</p> <p>Economically Disadvantaged Proficiency:</p> <p>ELA Meets or Exceeds: 41%</p> <p>MA Meets or Exceeds: 36%</p> <p>SWD Proficiency:</p> <p>ELA Meets or Exceeds: 25%</p> <p>MA Meets or Exceeds: 25%</p> <p>Foster Youth Proficiency:</p> <p>ELA Meets or Exceeds: NA</p> <p>MA Meets or Exceeds: NA</p> <p>ELPAC: NA</p> <p>Reclassification rate 15%</p>	<p>ELA Meets or Exceeds: 27%</p> <p>MA Meets or Exceeds: 31%</p> <p>Economically Disadvantaged Proficiency:</p> <p>ELA Meets or Exceeds: 44%</p> <p>MA Meets or Exceeds: 39%</p> <p>SWD Proficiency:</p> <p>ELA Meets or Exceeds: 28%</p> <p>MA Meets or Exceeds: 28%</p> <p>Foster Youth Proficiency:</p> <p>ELA Meets or Exceeds: NA</p> <p>MA Meets or Exceeds: NA</p> <p>ELPAC: TBD</p> <p>Reclassification rate baseline is 17%</p>	<p>ELA Meets or Exceeds: 30%</p> <p>MA Meets or Exceeds: 34%</p> <p>Economically Disadvantaged Proficiency:</p> <p>ELA Meets or Exceeds: 47%</p> <p>MA Meets or Exceeds: 42%</p> <p>SWD Proficiency:</p> <p>ELA Meets or Exceeds: 31%</p> <p>MA Meets or Exceeds: 31%</p> <p>Foster Youth Proficiency:</p> <p>ELA Meets or Exceeds: NA</p> <p>MA Meets or Exceeds: NA</p> <p>ELPAC: TBD</p> <p>Reclassification rate baseline is 20%</p>
<ul style="list-style-type: none"> (5) Attendance, suspension/expulsion rates, MS dropout rates 	<ul style="list-style-type: none"> Suspension Rate .4% Expulsion Rate 0% 	<ul style="list-style-type: none"> Maintain very low rates for expulsion. 	<ul style="list-style-type: none"> Maintain very low rates for expulsion. 	<ul style="list-style-type: none"> Maintain very low rates for expulsion.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> • SWD 2% suspension rate • Truancy rate baseline is 19.38% • Dropout Rate in 15-16 was 6 students as reported by California Department of Education Data Reporting Office. 	<ul style="list-style-type: none"> • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. 	<ul style="list-style-type: none"> • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. 	<ul style="list-style-type: none"> • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student.
• (6) Social Emotional Climate measure: Youth Truth Survey		<ul style="list-style-type: none"> • See 3% to 5% growth in each category percentile. • Maintain or exceed participation rates. 	<ul style="list-style-type: none"> • Maintain or see 0.1 increase in the category averages. • Maintain or exceed participation rates. 	<ul style="list-style-type: none"> • Maintain or see 0.1 increase in the category averages. • Maintain or exceed participation rates.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Category			
	Student Engagement			
	Academic Expectations			
	Relevance			
	Instructional Methods			
	Personal Relationships			
	Classroom Culture			
	Category			
	Student Engagement			
	Academic Rigor			
	Relationship with Teachers			
	Relationship with Peers			
	Classroom Culture			
• (7) Broad Range of Course offerings and access	<p>We saw an overall drop in enrollment of 400+ students</p> <p>Career Technical Education pathway will begin at LeyVa MS for the 17-18 school year</p> <p>17 Accelerated math pathway sections</p> <p>15-16 SY: 790 students in band grades 5-8</p> <p>2 sections of AVID</p>	<p>Enrollment reductions will slow by 1%.</p> <p>We will have Computer Science elective classes at 90% capacity.</p> <p>We will maintain or increase sections of the Accelerated Math Pathway</p> <p>We will see 2% increase in band participation in grades 5-8.</p> <p>We will maintain our 2 sections of AVID.</p>	<p>Enrollment reductions will slow by 1%.</p> <p>We will have CS elective classes at 90% capacity.</p> <p>We will maintain or increase sections of the Accelerated Math Pathway</p> <p>We will see 2% increase in band participation in grades 5-8.</p> <p>We will maintain our 2 sections of AVID.</p>	<p>Enrollment reductions will slow by 1%.</p> <p>We will have Computer Science elective classes at 90% capacity.</p> <p>We will maintain or increase sections of the Accelerated Math Pathway</p> <p>We will see 2% increase in band participation in grades 5-8.</p> <p>We will maintain our 2 sections of AVID.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> (8) Other Pupil Outcomes <p>Note: Please see LCAP Appendices at the end of the document.</p>	<ul style="list-style-type: none"> Highest day use on Google Classroom is 3,000 plus users. We have 49 migrant education students participating in the "Technology at Home" program. 	Will see Google Classroom use increase by 10% as measured by google analytics 3rd grade migrant education students will receive a device to take home for school use.	Will see Google Classroom use increase by 5% as measured by google analytics We will maintain our Tech at Home program.	Will see Google Classroom use increase by 10% as measured by google analytics We will maintain our Tech at Home program.

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services Offer professional development in technology, digital literacy, Project Based Learning, Common Core, 21st Century Skills (4Cs), differentiated instruction, culturally responsive instruction, and researched based instructional strategies. Certificated, classified and administrative staff will receive training on implementation of the aligned CCSS and ELD standards	2018-19 Actions/Services Professional Development support services that include support for TK, technology integration, and digital citizenship, the instruction department and professional development offerings to staff.	2019-20 Actions/Services Professional Development support services that include support for TK, the instruction department and professional development offerings to staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	50,000	\$106,486	\$106,486
Source	LCFF	Title II	Title II
Budget Reference	Continue to provide professional development for certificated, classified and administrative staff(multi-funded)	1000-1999: Certificated Personnel Salaries .5 FTE TOSA Overtime and stipend allocations to support professional development continue to provide professional development that may included but is not limited to offerings at the County Office of Education, CPR/First Aide, Curriculum Trainings and Google Educator Certification. and overtime and stipend allocations to support professional development.	1000-1999: Certificated Personnel Salaries .5 FTE TOSA Overtime and stipend allocations to support professional development continue to provide professional development that may included but is not limited to offerings at the County Office of Education, CPR/First Aide, Curriculum Trainings and Google Educator Certification. and overtime and stipend allocations to support professional development.
Amount		\$24,793	\$24,793
Source	No Specific Funding Required	Title II	Title II
Budget Reference	Continue to provide professional development for certificated, classified and administrative staff(multi-funded and see goal 1)	2000-2999: Classified Personnel Salaries .5 Administrative assistant in the Instruction Department to support professional development.	2000-2999: Classified Personnel Salaries .5 Administrative assistant in the Instruction Department to support professional development.
Amount	\$40,000	\$38,106	\$38,106
Source	Title II	Title II	Title II
Budget Reference	Continue to provide professional development for certificated, classified and administrative staff(multi-funded)	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$50,000	\$220	\$220
Source	Title III	Title II	Title II
Budget Reference	Provide professional development for certificated, classified and administrative staff who will receive training on how to scaffold the Common Core State Standards for English learners.	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$6,750		
Source	LCFF		
Budget Reference	Continue to provide professional development for certificated, classified and administrative staff for Google Educator Certification.	Combined with the expenditures above.	Combined with the expenditures above.
Amount		\$8,853	\$8,853
Source		Title II	Title II
Budget Reference		7000-7439: Other Outgo Indirect Costs	7000-7439: Other Outgo Indirect Costs

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Low Income

LEA-wide

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action
Unchanged Action

2017-18 Actions/Services

To provide collaborative instructional planning time to develop high quality lessons and learning experiences for students.

2018-19 Actions/Services

This expenditures was reduced due to budget needs.

2019-20 Actions/Services

This expenditures was reduced due to budget needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,795		
Source	Supplemental - 1597		
Budget Reference	Continue to determine specific needs and structures to provide collaborative planning opportunities to support student learning. (Funded from multiple budgets-direct support to site)		

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: K. Smith, Montgomery, Dove Hill, Quimby Oak MS, LeyVa Ms, Silver Oak, Matsumoto

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

Teacher Induction Program (Formerly Beginning Teacher Support and Assessment, BTSA)

2018-19 Actions/Services

This expenditures was reduced due to budget needs.

2019-20 Actions/Services

This expenditures was reduced due to budget needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$74,332		
Source	Supplemental - 1591		
Budget Reference	Retain certification to maintain quality Induction program (including .5 FTE)		

Action 4

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	Modified Action	Modified Action
	In support of the retention of high quality teachers the Evergreen District participates in the Evergreen Trust to support the costs of medical benefits for retired staff between the ages of 55 and 65.	In support of the retention of high quality teachers the Evergreen District participates in the Evergreen Trust to support the costs of medical benefits for retired staff between the ages of 55 and 65.

Budgeted Expenditures

Amount		\$976,298	\$976,298
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits Evergreen Trust annual contribution.	3000-3999: Employee Benefits Evergreen Trust annual contribution.

Action 5

All	
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	Modified Action	Modified Action
	Human Resources Department and Employer/Employee Relations.	Human Resources Department and Employer/Employee Relations.

Budgeted Expenditures

Amount		\$186,914	\$186,914
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Director of Human Resources	1000-1999: Certificated Personnel Salaries Director of Human Resources
Amount		\$218,277	\$218,277
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries HR classified staffing.	2000-2999: Classified Personnel Salaries HR classified staffing.
Amount		\$200,914	\$200,914
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$13,652	\$13,652
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$205,878	\$205,878
Source		LCFF	LCFF
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Costs included, but are not limited to finger printing, legal fees and consulting, medical testing, and recruitment.	5800: Professional/Consulting Services And Operating Expenditures Costs included, but are not limited to finger printing, legal fees and consulting, medical testing, and recruitment.

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Attract and maintain a qualified pool of substitutes.

2018-19 Actions/Services

Attract and maintain a qualified pool of substitutes. In 2015 we increased our daily rate to...and our long-term rate to...

2019-20 Actions/Services

Attract and maintain a qualified pool of substitutes. In 2015 we increased our daily rate to...and our long-term rate to...

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$108,709	\$697,641	\$697,641
Source	LCFF	LCFF	LCFF
Budget Reference	Continue to evaluate the current daily rate and adjust as able based on budget availability.	1000-1999: Certificated Personnel Salaries Substitute teacher costs.	1000-1999: Certificated Personnel Salaries Substitute teacher costs.

Amount		\$78,704	\$78,704
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 7

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

Students to be Served:

(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

Modified Action

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

Modified Action

2017-18 Actions/Services

General Education Teaching Staff

2018-19 Actions/Services

Moved to goal 1.

2019-20 Actions/Services

Moved to goal 1.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$59,443,180		
Source	LCFF		
Budget Reference	TK-8 Teachers (Including STRS on-behalf contributions and Retiree Medical)		
Amount	\$1,621,775		
Source	Lottery		
Budget Reference	General Education Teachers		

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Teacher Induction Program (Formerly Beginning Teacher Support and Assessment, BTSA)

This expenditures was reduced due to budget needs.

This expenditures was reduced due to budget needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$65,353		
Source	LCFF		
Budget Reference	Retain certification to maintain quality Induction program		

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)

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: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$7,226,703

Percentage to Increase or Improve Services

8.27%

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).

During the 2018-2019 school year we will have the following increased or improved services:

- Full time coach at title 1 schools
- District wide use of AR star to support formative assessment of student learning and intervention planning and implementation
- Continued support of SEAL expansion at Cadwallader and Montgomery
- Pilot expansion of SEAL for students in grades 4 and 5 at Holly Oak
- Realignment of Principal on Special Assignment to support student services, particularly MTSS, PBIS, Foster Youth/Homeless
- Enhanced opportunities for parents via Parent University, 50% of Principals will offer at least two classes.
- We will engage all levels of our organization in conversations around the principles of the EL Roadmap to further enhance our work and systematically implement ELD/ELA Framework and standards.

Part B:

Evergreen Elementary School District:

The increase in proportionality for English learners, low income students and Foster Youth is 8.27%

The District's unduplicated count is 4,500 resulting in \$7,191,765 for target supplemental grant funding.

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).

Quantitatively - The expenditure of LCFF funds for additional personnel, materials or services targeted primarily to unduplicated students as detailed in 3A, provides services above and beyond those provided for all students.

- Full time coach at title 1 schools
- Continued support of SEAL expansion at Cadwallader and Montgomery
- Pilot expansion of SEAL for students in grades 4 and 5 at Holly Oak

Qualitatively – The following additional services will be provided for unduplicated students, with no additional cost:

- Enhanced opportunities for parents via Parent University, 50% of Principals will offer at least two classes.
- Realignment of Principal on Special Assignment to support student services, particularly MTSS, PBIS, Foster Youth/Homeless
- We will engage all levels of our organization in conversations around the principles of the EL Roadmap to further enhance our work and systematically implement ELD/ELA Framework and standards.

LEA Wide Services:

Supplemental allocations for local site funds, technology, and interventions are allocated LEA Wide, but distributed equitable based on individual school unduplicated counts.

Also, many LEA wide supplemental funded services are provided by one or a very small team of staff. This requires the staff to work across all schools and work with targeted students in our unduplicated categories. For example our counselors, may work 1/2 a day at a school with a smaller unduplicated count and spend the rest of the week at a specific school with a higher level of students in the unduplicated category.

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).

Draft LCAP Key Goals and Actions 2018-2019

Strategic Plan Goals	People	Programs and Services	Resources
Promote achievement for all students in a rigorous and innovative 21 st century learning environment of collaboration, communication, critical thinking, and creativity.	<ul style="list-style-type: none"> TK-8 Teaching Staff MS Athletic Coaches Instruction Department Staff (MF) School Administration Commination Staff (S) Information Services 1.5 FTE MS APs, Safety (PT) Expenditure Total: \$ 68,128,346	<ul style="list-style-type: none"> New Tech Supports (S) STEAM and Career Pathways Libraries (PT) Band (PT) Class size reduction (PT) TK/K Instructional Assistants (S) Expenditure Total: \$ 4,175,196	<ul style="list-style-type: none"> Professional Development (S) Direct to Site Support School Messenger (S) TK and Kinder Supplies (S) Workbooks Library supplies and book management system Expenditure Total: \$ 1,847,010
Provide equitable education resources and facilities.	<ul style="list-style-type: none"> Special Education Staffing GR 4-6 Prep Teachers ELD Assistants (S) Instructional Coaches (S) Elementary APs and Support Staff (S) Nurses and Health Assistants Expenditure Total: \$ 21,017,905	<ul style="list-style-type: none"> Transportation (MF) SEAL (S) Translation (S) Science Camp (S) Elevate Math (S) Parent University (S) Title I and Title III Expenditure Total: \$ 2,639,404	<ul style="list-style-type: none"> Professional Development (S) Accelerated Reader (S) Prep Supplies Foster Youth Supports Direct Site Support Expenditure Total: \$ 883,830
Achieve financial stability and sustainability	<ul style="list-style-type: none"> Budget Advisory Committee Maintenance and Custodial Staff Superintendent Office and Board Business, Purchasing, and Warehouse departments Expenditure Total: \$ 6,267,570	<ul style="list-style-type: none"> Utilities Insurance Indirect Costs Payroll and Accounting Repair Services Expenditure Total: \$ 4,458,655	<ul style="list-style-type: none"> Maintenance Supplies General Supplies for Departments Expenditure Total: \$ 549,848
Enhance the social emotional well being of students, teacher and staff.	<ul style="list-style-type: none"> Noon Supervisors Social Worker (S) Counselors (S) Student Services (S) School Psychologists Expenditure Total: \$ 2,812,357	<ul style="list-style-type: none"> PBIS and MTSS (S) MFT Intern program CAPP (S) Expenditure Total: \$ 268,000	<ul style="list-style-type: none"> Mental Health and Psychologist Supplies and Tools Project Cornerstone (S) Expenditure Total: \$ 87,821
Attract and retain teachers and staff, especially those with	<ul style="list-style-type: none"> Substitute Teachers Human Resources Teacher Quality 	<ul style="list-style-type: none"> Fingerprinting Medical Testing Trust 	<ul style="list-style-type: none"> Legal Fees Training Tools Supplies for Human Resources

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$7,158,208	8.18%

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).

Evergreen School District believes that a strong instructional program is the entry point for supporting all students – especially at risk students. For this reason, Evergreen has chosen to use the majority of its proportionate share of the total LCFF increase (\$8 million supplemental funds for the current LCAP year) to strengthen core instructional programs. In line with Evergreen School District’s core vision and goals, Evergreen will offer a variety of programs and supports specifically for English learners, low-income students and foster youth.

The District is providing services that exceed the required supplemental expenditures (Refer to Section 2 for specific details and expenses). In addition to service and actions for all students identified in Section 2 of the District’s Local Control and Accountability Plan, the following service and actions for low income, foster youth and English learner pupils will be provided districtwide:

- For low income pupils, additional intervention programs will be provided for students who do not make expected progress. Summer school learning opportunities will be provided for at-risk pupils. For example, Career Tech Education summer school, use of programs like Frontrow, SIPPs.
- The interventions/programs provided will ensure that the students will be immersed in on-going rigorous instruction to prevent gaps in learning and impact student potential and learning capabilities.
- For English learners, para-professional staff will provide supplemental instruction to students. Additional intervention programs will be provided for students who do not make expected progress. Additionally, supplemental materials will be provided to specific students as appropriate.

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).

- These services for English language learners will enable students to feel capable in participating with the English Only peers and increase their academic language. they will also build their leadership capacity as well as enhance language development and aquisition.
- For foster youth, the district will provide individual outreach to families to coordinate services and will provide intervention if necessary. For example our Social Workers make contact to coordinate services for the student and family, including student participation in all districtwide Parent University classes like 21st Century Whole Child, Whole Family series.
- Our foster youth interventions will help provide a low stress school environment. We are hopeful that we will relieve students of emotional and psychological trauma that is very difficult to overcome. Additionally, students will become empowered and feel more confident in their school environment. Our work will provide a stable emotional, social, and educational foundation.

PART B

Evergreen Elementary School District:

The increase in proportionality for English learners, low income students and Foster Youth is 8.18%

The District's unduplicated count is 4,512 resulting in \$7,158,208 for target supplemental grant funding.

Quantitatively - The expenditure of LCFF funds for additional personnel, materials or services targeted primarily to unduplicated students as detailed in 3A, provides services above and beyond those provided for all students.

- For low income pupils, additional intervention programs will be provided for students who do not make expected progress. Summer school learning opportunities will be provided for at-risk pupils.
- For English learners, para-professional staff will provide supplemental instruction to students in conjunction with teachers. Additional intervention programs will be provided for students who do not make expected progress. Additionally, supplemental materials will be provided to specific students as appropriate.
- Provide supplemental materials specific to the needs of students.

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

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

- For Foster Youth, the District will provide individual outreach to families to coordinate services and will provide intervention if necessary.

Qualitatively – The following additional services will be provided for unduplicated students, with no additional cost:

- Enhanced opportunities for parent engagement.

In order to ensure equity, we recognize the need to improve and expand services for our students in need. Consistent with our vision and goals, the actions and services described are designed specifically to increase achievement for English learners, low income students, and Foster Youth.

Specific actions to support these key areas include, but are not limited to:

- Continuation and improvement of intervention programs
- Implementation of English Language Development (ELD) standards through the utilization of newly adopted ELA/ELD materials and the purchase of supplemental ELD materials (expository)
- Integrated ELD and Designated ELD will be provided to all English learners
- Interventions provided to students are based on the needs of the targeted subgroups at the sites.
- Professional development related to instructional strategies (i.e. SEAL program)
- Continue to strengthen the Parent University Program. Expand Parent University to include a Resource Center to further provide resources for parents who are not able to attend evening classes.

The center will also provide:

- Literacy Alive Classes for parents
- Information and referral services
- Health and Nutrition
- Behavioral, Health and Physical Screenings
- Leadership and advocacy opportunities for parents
- Resources to assist parents with the whole child development (books, pamphlets, online access)
- Instructional Coaches will provide support to teachers on best practices for English learners and Low Income students.

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).

- District continuing collaborative work with teachers and classified to craft a relevant and meaningful Professional Learning structure that will enhance the work for teachers to meet the needs of ELs, Low Income Students and Foster Youth.(Our Curriculum and Instruction Team)
- Families will be provided increased access to counseling services as needed.



LEA Wide Services:

Supplemental allocations for local site funds, technology, and interventions are allocated LEA Wide, but distributed equitable based on individual school unduplicated counts.

Also, many LEA wide supplemental funded services are provided by one or a very small team of staff. This requires the staff to work across all schools and work with targeted students in our unduplicated categories. For example our counselors, may work 1/2 a day at a school with a smaller unduplicated count and spend the rest of the week at a specific school with a higher level of students in the unduplicated category.

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).

LCAP Key Goals and Actions 2017-2018			
Strategic Plan Goals	 People	 Programs and Services	 Resources
Goal 1: Retain existing students and attract new students to the District	<i>Counselors, Social Workers, and MFT Interns (S, MF)*</i> <i>Full Day TK/K with Instruction Assistants (LCFF)*</i> .4 STEAM Teacher (LCFF) Noon Duty Supervisors (LCFF) Two assistant principals (S) Expenditure Total: \$2,053,951	Transportation Services (S) Library Services (PT, MF) Project Cornerstone (S) CAPP (S) Project Based Learning Program (PBL) (S) Academic Language program (SEAL) (S) <i>Comp. Science/Digital Arts Pathway (MF)*</i> Parcel Tax Programs (PT) Expenditure Total: \$4,122,397	Accelerated Reader and Formative Assessment Tools (S) Youth Truth (S) Classroom Supplies (LCFF) School Enrichment Hours (S) <i>STEAM/STEM Resources (LCFF)*</i> Science Camp (S) <i>PBIS (S)*</i> Expenditure Total: \$398,152
Goal 2: Provide equitable education resources and facilities	School Site Administration (LCFF) Health Services (LCFF) Special Education Staff (LCFF, MF) Instructional Coaches (S) Class Size Staffing at Title 1 schools (S) <i>Additional Clerical Staff at Title 1 (S)*</i> Expenditure Total: \$24,043,935	Intervention (Title III) Translation (S) 4-6 Prep (LCFF) Custodial Services (LCFF) Special Education Transportation (LCFF) ELD integrated and designated supports (S) Culturally Responsive Services (S) Expenditure Total: \$7,217,368	Migrant Education (LCFF) Direct Site Supports (S, MF) Foster Youth Resources (S) Translation Services (S) <i>Parent University (S)*</i> Family Resource Centers (S, MF) Expenditure Total: \$2,148,227
Goal 3: Achieve financial stability and sustainability	Central office staff and services (LCFF) Expenditure Total: \$4,205,605	Instruction Department Human Resources (S, MF) Communications Department, Resources and Director (S, MF) Expenditure Total: \$833,133	Survey Tool (LCFF) Site Maintenance (LCFF) Indirect Costs (S, MF) Expenditure Total: \$2,741,941
Goal 4: Enhance use and integration of technology by students, teachers, staff and families	Additional 2.25 FTE for Information Services Dept. (LCFF) Expenditure Total: \$227,187	Parent Notification Systems (S) <i>Migrant Ed Technology at Home (MF)*</i> Expenditure Total: \$42,326	Digital Citizenship (S, MF) <i>Student Information Tool (S, MF)*</i> Technology (S) Expenditure Total: \$371,501
Goal 5: Attract and retain teachers and staff, especially those with specialized credentials	TK-8 Teaching Staff (LCFF, L) Expenditure Total: \$61,064,955	Professional Development (S, MF) Teacher Induction (S) Expenditure Total: \$286,435	Substitute Release Time (MF, S) Maintain Increase in Substitute Rate (LCFF) Expenditure Total: \$199,504

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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	110,015,692.00	109,525,114.00	109,956,617.00	114,597,696.00	111,819,101.00	336,373,414.00
	0.00	58,677,147.00	0.00	0.00	0.00	0.00
Federal IDEA	0.00	0.00	0.00	16,975,300.00	16,975,300.00	33,950,600.00
General Fund	0.00	0.00	0.00	76,020.00	76,020.00	152,040.00
LCFF	97,072,451.00	40,234,893.00	97,072,451.00	85,592,690.00	85,592,690.00	268,257,831.00
Lottery	2,060,657.00	438,882.00	2,060,657.00	0.00	0.00	2,060,657.00
Other	0.00	0.00	0.00	76,382.00	76,382.00	152,764.00
Parcel Tax	2,526,338.00	2,800,820.00	2,526,338.00	2,566,788.00	0.00	5,093,126.00
Supplemental - 1590	701,195.00	686,591.00	642,120.00	671,754.00	671,754.00	1,985,628.00
Supplemental - 1591	5,679,595.00	4,758,740.00	5,679,595.00	5,255,089.00	5,043,282.00	15,977,966.00
Supplemental - 1592	256,501.00	291,334.00	256,501.00	0.00	0.00	256,501.00
Supplemental - 1593	857,365.00	854,350.00	857,365.00	874,903.00	874,903.00	2,607,171.00
Supplemental - 1594	10,000.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
Supplemental - 1595	74,630.00	74,630.00	74,630.00	60,703.00	60,703.00	196,036.00
Supplemental - 1596	454,415.00	483,424.00	454,415.00	354,254.00	354,254.00	1,162,923.00
Supplemental - 1597	90,795.00	35,803.00	90,795.00	0.00	0.00	90,795.00
Title I	0.00	0.00	0.00	1,618,833.00	1,618,833.00	3,237,666.00
Title II	46,750.00	46,750.00	46,750.00	178,458.00	178,458.00	403,666.00
Title III	185,000.00	141,750.00	185,000.00	286,522.00	286,522.00	758,044.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	110,015,692.00	109,525,114.00	109,956,617.00	114,597,696.00	111,819,101.00	336,373,414.00
	110,015,692.00	109,525,114.00	109,956,617.00	-227,401.00	-167,101.00	109,562,115.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	0.00	55,003,031.00	54,342,558.00	109,345,589.00
2000-2999: Classified Personnel Salaries	0.00	0.00	0.00	11,252,196.00	11,050,773.00	22,302,969.00
3000-3999: Employee Benefits	0.00	0.00	0.00	33,274,829.00	32,868,183.00	66,143,012.00
4000-4999: Books And Supplies	0.00	0.00	0.00	2,417,866.00	2,335,816.00	4,753,682.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	0.00	2,409,243.00	3,616,957.00	6,026,200.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	0.00	634,872.00	-832,575.00	-197,703.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	1,792,796.00	564,226.00	2,357,022.00
6000-6999: Capital Outlay	0.00	0.00	0.00	9,800.00	9,800.00	19,600.00
7000-7439: Other Outgo	0.00	0.00	0.00	7,150,849.00	7,150,849.00	14,301,698.00
Not Applicable	0.00	0.00	0.00	879,615.00	879,615.00	1,759,230.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	110,015,692.0 0	109,525,114.0 0	109,956,617.0 0	114,597,696.0 0	111,819,101.0 0	336,373,414.0 0
		0.00	58,677,147.00	0.00	0.00	0.00	0.00
	LCFF	97,072,451.00	40,234,893.00	97,072,451.00	-227,401.00	-227,401.00	96,617,649.00
	Lottery	2,060,657.00	438,882.00	2,060,657.00	0.00	0.00	2,060,657.00
	Parcel Tax	2,526,338.00	2,800,820.00	2,526,338.00	0.00	0.00	2,526,338.00
	Supplemental - 1590	701,195.00	686,591.00	642,120.00	0.00	0.00	642,120.00
	Supplemental - 1591	5,679,595.00	4,758,740.00	5,679,595.00	0.00	0.00	5,679,595.00
	Supplemental - 1592	256,501.00	291,334.00	256,501.00	0.00	0.00	256,501.00
	Supplemental - 1593	857,365.00	854,350.00	857,365.00	0.00	0.00	857,365.00
	Supplemental - 1594	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00
	Supplemental - 1595	74,630.00	74,630.00	74,630.00	0.00	0.00	74,630.00
	Supplemental - 1596	454,415.00	483,424.00	454,415.00	0.00	0.00	454,415.00
	Supplemental - 1597	90,795.00	35,803.00	90,795.00	0.00	0.00	90,795.00
	Title II	46,750.00	46,750.00	46,750.00	0.00	0.00	46,750.00
	Title III	185,000.00	141,750.00	185,000.00	0.00	60,300.00	245,300.00
1000-1999: Certificated Personnel Salaries	Federal IDEA	0.00	0.00	0.00	5,435,674.00	5,435,674.00	10,871,348.00
1000-1999: Certificated Personnel Salaries	General Fund	0.00	0.00	0.00	50,688.00	50,688.00	101,376.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	0.00	46,035,459.00	46,035,459.00	92,070,918.00
1000-1999: Certificated Personnel Salaries	Parcel Tax	0.00	0.00	0.00	507,625.00	0.00	507,625.00
1000-1999: Certificated Personnel Salaries	Supplemental - 1590	0.00	0.00	0.00	175,453.00	175,453.00	350,906.00
1000-1999: Certificated Personnel Salaries	Supplemental - 1591	0.00	0.00	0.00	2,472,257.00	2,319,409.00	4,791,666.00
1000-1999: Certificated Personnel Salaries	Supplemental - 1593	0.00	0.00	0.00	31,200.00	31,200.00	62,400.00
1000-1999: Certificated Personnel Salaries	Supplemental - 1595	0.00	0.00	0.00	10,000.00	10,000.00	20,000.00
1000-1999: Certificated Personnel Salaries	Supplemental - 1596	0.00	0.00	0.00	70,000.00	70,000.00	140,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	88,189.00	88,189.00	176,378.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	0.00	106,486.00	106,486.00	212,972.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	0.00	20,000.00	20,000.00	40,000.00
2000-2999: Classified Personnel Salaries	Federal IDEA	0.00	0.00	0.00	2,439,268.00	2,439,268.00	4,878,536.00
2000-2999: Classified Personnel Salaries	General Fund	0.00	0.00	0.00	19,073.00	19,073.00	38,146.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	0.00	7,337,722.00	7,337,722.00	14,675,444.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	0.00	33,410.00	33,410.00	66,820.00
2000-2999: Classified Personnel Salaries	Parcel Tax	0.00	0.00	0.00	201,423.00	0.00	201,423.00
2000-2999: Classified Personnel Salaries	Supplemental - 1590	0.00	0.00	0.00	41,166.00	41,166.00	82,332.00
2000-2999: Classified Personnel Salaries	Supplemental - 1591	0.00	0.00	0.00	1,110,885.00	1,110,885.00	2,221,770.00
2000-2999: Classified Personnel Salaries	Supplemental - 1593	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00
2000-2999: Classified Personnel Salaries	Supplemental - 1595	0.00	0.00	0.00	4,153.00	4,153.00	8,306.00
2000-2999: Classified Personnel Salaries	Supplemental - 1596	0.00	0.00	0.00	20,000.00	20,000.00	40,000.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	10,150.00	10,150.00	20,300.00
2000-2999: Classified Personnel Salaries	Title II	0.00	0.00	0.00	24,793.00	24,793.00	49,586.00
2000-2999: Classified Personnel Salaries	Title III	0.00	0.00	0.00	5,153.00	5,153.00	10,306.00
3000-3999: Employee Benefits	Federal IDEA	0.00	0.00	0.00	3,428,734.00	3,428,734.00	6,857,468.00
3000-3999: Employee Benefits	LCFF	0.00	0.00	0.00	27,667,400.00	27,667,400.00	55,334,800.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Other	0.00	0.00	0.00	28,172.00	28,172.00	56,344.00
3000-3999: Employee Benefits	Parcel Tax	0.00	0.00	0.00	347,687.00	0.00	347,687.00
3000-3999: Employee Benefits	Supplemental - 1590	0.00	0.00	0.00	40,115.00	40,115.00	80,230.00
3000-3999: Employee Benefits	Supplemental - 1591	0.00	0.00	0.00	1,671,947.00	1,612,988.00	3,284,935.00
3000-3999: Employee Benefits	Supplemental - 1593	0.00	0.00	0.00	11,300.00	11,300.00	22,600.00
3000-3999: Employee Benefits	Supplemental - 1595	0.00	0.00	0.00	3,550.00	3,550.00	7,100.00
3000-3999: Employee Benefits	Supplemental - 1596	0.00	0.00	0.00	13,000.00	13,000.00	26,000.00
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	11,768.00	11,768.00	23,536.00
3000-3999: Employee Benefits	Title II	0.00	0.00	0.00	38,106.00	38,106.00	76,212.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	6,574,500.00	6,884,381.00	6,574,500.00	73,422,304.00	70,643,709.00	150,640,513.00
Goal 2	33,468,605.00	33,927,139.00	33,409,530.00	24,576,077.00	24,576,077.00	82,561,684.00
Goal 3	7,780,679.00	7,458,210.00	7,780,679.00	11,276,073.00	11,276,073.00	30,332,825.00
Goal 4	641,014.00	675,847.00	641,014.00	2,566,506.00	2,566,506.00	5,774,026.00
Goal 5	61,550,894.00	60,579,537.00	61,550,894.00	2,756,736.00	2,756,736.00	67,064,366.00

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

2018-2019 LCAP Appendices

Draft LCAP Key Goals and Actions 2018-2019

Strategic Plan Goals	People	Programs and Services	Resources
Promote achievement for all students in a rigorous and innovative 21 st century learning environment of collaboration, communication, critical thinking, and creativity.	<ul style="list-style-type: none"> TK-8 Teaching Staff MS Athletic Coaches Instruction Department Staff (MF) School Administration Communication Staff (S) Information Services 1.5 FTE MS APs, Safety (PT) Expenditure Total: \$ 67,400,099	<ul style="list-style-type: none"> New Tech Supports (S) STEAM and Career Pathways Libraries (PT) Band (PT) Class size reduction (PT) TK/K Instructional Assistants (S) Expenditure Total: \$ 4,175,196	<ul style="list-style-type: none"> Professional Development (S) Direct to site support School Messenger (S) TK and Kinder Supplies (S) Workbooks Library supplies and book management system Expenditure Total: \$ 1,847,009
Provide equitable education resources and facilities.	<ul style="list-style-type: none"> Special Education Staffing GR 4-6 Prep Teachers ELD Assistants (S) Instructional Coaches (S) Elementary APs and Support Staff (S) Nurses and Health Assistants Expenditure Total: \$ 21,017,905	<ul style="list-style-type: none"> Transportation (MF) SEAL (S) Translation (S) Science Camp (S) Elevate Math (S) Parent University (S) Title I and Title III Expenditure Total: \$ 2,674,342	<ul style="list-style-type: none"> Professional Development (S) Accelerated Reader (S) Prep supplies Foster Youth supports Direct site support Expenditure Total: \$ 883,830
Achieve financial stability and sustainability.	<ul style="list-style-type: none"> Budget Advisory Committee Maintenance and Custodial Staff Superintendent Office and Board Business, Purchasing, and Warehouse Departments Expenditure Total: \$ 6,267,570	<ul style="list-style-type: none"> Utilities Insurance Indirect costs Payroll and Accounting Repair services Expenditure Total: \$ 4,458,655	<ul style="list-style-type: none"> Maintenance supplies General supplies for Departments Expenditure Total: \$ 549,848
Enhance the social emotional well being of students, teacher and staff.	<ul style="list-style-type: none"> Noon Supervisors Social Worker (S) Counselors (S) Student Services (S) School Psychologists Expenditure Total: \$ 2,812,357	<ul style="list-style-type: none"> PBIS and MTSS (S) MFT Intern program CAPP (S) Expenditure Total: \$ 268,000	<ul style="list-style-type: none"> Mental Health and Psychologist supplies and tools Project Cornerstone (S) Expenditure Total: \$ 87,821
Attract and retain teachers and staff, especially those with specialized credentials.	<ul style="list-style-type: none"> Substitute Teachers Human Resources Title II: Teacher Quality Expenditure Total: \$ 1,551,835	<ul style="list-style-type: none"> Fingerprinting Medical testing Trust Expenditure Total: \$ 990,170	<ul style="list-style-type: none"> Legal fees Training tools Supplies for Human Resources Department Expenditure Total: \$ 214,731

Updated: 6/10/18

Key: Parcel Tax (PT), Supplemental (S), Multi-Funded (MF)

Working Budget Total: \$114,597,696

DAC/DELAC (approx 50 people, 10/26/17)

People

- Assistant Principals at MS
- Family members, teachers, friends
- Health services
- Teachers, parents and grandparents, school staff
- Teachers, helped bring my kids out of their shells and be more collaborative
- Counsellors, social workers
- Counselors
- Counselor, APs at chaboya
- APs at chaboya, clubs supports, libraries open all day, counseling
- Math teacher has truly impacted me. She opened up my eyes to the real world and blossomed a love for math I didn't know I had
- Teachers, principal-having an open communication with parents
- Teaching staff and the daily contact
- Assistant principals and counselor
- PRincipal, making my daughter feel she mattered
- Staff-teaching the PFC and amygdala concepts
- My mother, weekly speakers invited my school, my primary teacher
- Teachers
- APs at Chaboya and Counselor
- Trainer for the yard supervisor trainings
- Assistant Superintendent
- STEAM teacher
- TK-8 teaching staff
- My child's principal
- Principal, leadership, caring talent and expertise are the valuable gifts to my child, who will be ready for life
- PTA
- Teachers
- Cornerstone volunteers
- Mental health counselor

Programs and Services

- LSI has helped me develop into a more well rounded person. I'm looking forward.
- Parent notification system
- AR and iXI, shakespearean
- Sports, STEM lab, computers, 3D printers
- Special Education services, my child has an IEP and has helped tremendously.
- I was principal of students in china from an elementary school. This service role helped me grow my leadership skills the most
- Library services
- Cornerstone, culturally responsive teaching, pre k program
- PBL
- PBL
- Cornerstone for me as a parent and a community role
- Cornerstone
- Cross country and track, helped them do something hard and feel a sense of achievement
- Art, through art my 4th grader learned to express herself and highlight her talent not just common core
- Arts, choir offered after school

Resources

- Counselors in elementary school help them with some social issues

- STEM resources and science camp
- Teachers, books, field trips, nutrition
- DAC/DELAC trainings
- Technology
- YouthTruth
- PBIS
- The technology we have such as chromebooks have enhanced my learning experiences. It's not boring
- New school and technology
- Technology, spelling city and google docs have been helpful homework tools
- In China-elite programs, I have attended student elite programs since middle school to college which organized by school or district, social studies, every Friday our school has entire afternoon off so I can join student groups to help disadvantaged families and communities

PAC 11/1/17 (8 Parents, 2 principals)

- Teachers, school site admin
- Libraries and Parent University
- School enrichment hours, and reading assessments
- Teachers, STEM teacher
- Library services, parent university
- AR, Science Camp
- Administration, Teachers, impact on whole family
- Challenge child outside of comfort zone
- Given resources on advice on supporting students
- Speech Therapy-helped my son's confidence and he loves to perform in front of people
- Coaches, teachers, administrators
- Professional development, instruction department, communications
- STEM, Science Camp, Technology, YouthTruth
- Information Services-so needed to implement new communications tool
- Parent notification system-good step forward, still need to work on improving database
- AR-Keeps children reading and understanding what needs
- STEAM Teacher-mandatory to utilize lab
- Two assistant principals, maybe not necessary
- Instruction coaching assisting teachers with CC learning
- RSP teacher-very useful for students that needed it
- PBL-effective working of teaching concepts encouraging more hands on learning, teacher instruction imperative with changes in education/standards/common core
- AR-Encouraging reading
- STEAM-Engaged different
- Science camp-again encourages different learning in fun environment
- Technology allows students access to tech that is needed today, but need typing skills

Carolyn Clark Staff Meeting (11/1/17 25 staff)

- Coaches, support with our vision/moving forward
- PBL, CRL, Intervention Supports, and PBIS
- Materials, Technology, release time
- All my principals, they allowed me to try my ideas and support me...including if needed funding. Allow me leadership opportunities
- Charlene F, bring on her Noyce team, The PD make and take
- After School performing arts
- Teachers, coaches
- Early LA and math programs, library, PE programs
- Access to technology

- Specific teachers who encourage and challenge my practices, my 2 New Tech coaches, site coach and CDP coach
- New Tech Network participation in the network has guided and shared the work we are doing at Clark
- Resources that allow for hands on work, bridges math, curriculum development with kay brallier, instructional rounds
- Positive Impact-Principal
- District offered PD
- Former Deputy Superintendent
- 4-6 Prep
- Classroom/technology supplies
- Staff, class size
- Project cornerstone has been a good opportunity for students
- Funds for supplies
- Psychologists/ MFT-students need extra support as parents are too busy to see problems happen
- Extra counseling, sst process, formally notifying parents of issues with their children, PD I am constantly learning
- Counseling for students, parents and reluctant to go down this path, good to have services at school
- Noon duties
- Transportation services
- Communication Department
- YouthTruth
- Site maintenance
- Admin who have been supportive and firm RSP/school psychologists, families
- Professional development
- Available technology
- Substitute release time for professional development
- Principal, giving us voice
- Quality professional development
- Technology-we need more
- Budget for classroom materials
- Dan and Gina giving opportunities to attend different trainings to strengthen my teaching
- PLC, NTN, PBL
- The opportunity to attend conferences and workshops
- Teachers who engage and allow additional programs into their classroom ie arts attack, project cornerstone, I am a true believer in the whole child
- Art Prep- my son has ASD and has retained his art history lessons, he is engaged and applies his learning to art pieces we see when going out.
- RSP- a valuable resources, with communication between RSP, classroom, teacher and parents, my own son is thriving.
- Teachers principal, PTA
- RSP, PTA, library, transportation, custodian
- Maintenance, class size, VAPA, sub days for grade level planning, class budgets, copy budget, grade level, bridges
- Class size staffing, teaching staff, counselors-having a supporting staff of teachers and counselors helps with dealing with behavior and academic issues
- Library services, intervention, professional development-I feel we use to have very focused and top notch PD after school. Homework club is very helpful.
- AR, Assessment tools, classroom supplies-Ar along with the library support a varied reading program and assessment tools help guide instruction and who target kids are
- Teacher instruction, PBIS, AR, PD money
- Technology Teacher or Special Assignment and help with tech integration to improve instruction
- Path to excel has changed how I assess and document student learning with learning targets

- iPad carts have made it easier for students to document their learning and show what they know and share with a wider audience
- Teachers because they see children the most, school admin because they play a large part in school culture
- GATE program, induction, PBL, library
- Technology, ART, STEAM/STEM
- ELD Teachers, professional development classes and workshops, school psychologist
- ELD pull out, workshops, more ideas and pedagogies to teach
- ELD books and assessment tools
- TK-8 staff, noon duties
- RSP and intervention
- Transportation-field trips
- AR
- The 3 principles I have worked with have been very supportive
- BTSA and meteors are very useful

Cedar Grove 11/1/17 (18 people)

People

- Resources Teacher and personnel, support for students with greatest need
- Teachers, specialists, libraries, instruction presenters and leaders
- Teachers, administrators, band teacher
- Noon duties, instructional coaches, other teachers
- Teaching staff, Instructional assistants, Special Ed staff
- Special Ed staff, intervention, ELD support
- Impactful teachers, full day kinder (love)
- TK instructional aide, couldn't teach as rigorous curriculum without an aide to help supplement
- MFT, social workers, instructional coaches, special education staff, site administrators
- Instructional coaches, noon supervisors
- Librarians, literacy, noon duties, prep teachers, counselors, role models, safe adults who care, encourage and teach
- Special Ed staff, provide support for our kids
- Instructional coaches, intention needs to be in the right place, H and T were fabulous, not all all. Not skilled, the position is useless.
- Counselors to support students with emotional challenges
- Instructional Coach, my aide, noon duty supervisors for my bio kids during staff meetings, Instructional Coach and Principal
- Class size reductions, more time for each teacher with each student
- Counselors, MFT, Psych social workers
- Tk-9 staffing, class size reduction, counselors, social workers, and MFT

Programs and Services

- Project cornerstone, positive midles, feedback and addressing social issues
- Workshops/PD, instruction department programs, intervention, custodial
- MFT, music
- Library, intervention
- Library services, custodial, ELD support, transportation
- ELD integrated and designated supports
- PBIS, Substitute release, professional development, teacher induction
- TK, young 5 year olds react to their learning and being ready for kinder
- SEAL, PBL, project cornerstone, custodian, professional development, conferences
- Project Cornerstone, 4-6 prep, professional development
- Library, prep art, students love
- ELD,, Migrant education Tech at home
- Intervention programs/teachers to support students with academic challenges

- PBL, Champions, intervention, libraries, project cornerstone
- Intervention, improved student reading skills
- Intervention if done and planned correctly
- Library services, SEAL, project cornerstone, intervention, ELD

Resources

- GLAD/STEM, substitute release time, fresh ideas, needed planning time
- Classroom supplies, substitute release time
- Music program, counseling
- Technology, AR release time
- AR and formative assessment tools
- Parent University
- PBIS, AR, science camp fund
- Classroom budget to fund all the expendable expenses necessary to a quality early childhood education
- PBIS, classroom supplies, YouthTruth, Parent University, Technology
- Intervention, PBIS
- AR, teaches goal setting and literacy, release time and prep, conference time with teachers students and families
- Outdoor education
- Accelerated reader to encourage students to reach goals
- Technology and PBIS
- Accelerated reader increase student motivation to read
- Sub release time, maintain increase in sub rate
- Accelerated reader, classroom supplies, Migrant Education, Technology

Silver Oak Parent Coffee (8)

People

Kindergarten

Family

Programs and Services

Band, Art (PTO funded)

Robotics

Resources

Chromebooks, tech

Cedar Grove Parent Coffee

People

- Teachers
- Teachers
- Teachers-daily academic instruction is the #1 priority
- Teachers-especially Mrs. Li, the teachers nurture the style of my children's learning
- Teachers, PTA, Neighbors

Programs and Services

- PBL
- Project Cornerstone because I teach and at multiple schools and see it effective through repetition and inspiring students
- Parent notification system
- Project Cornerstone a great program for social emotional learning
- Project Cornerstone, it shows another side of a situation and helps empower students
- Parent University
- Family authorship

- Project Cornerstone
- Libraries

Resources

- Parent University
- Robotics
- Accelerated Reader
- Girls on the run, self esteem building for girls
- Project Cornerstone
- Accelerated Reader-They are encouraged to read and take quizzes

Montgomery Parent Coffee

People

- Our president because we talk about current events at our dinner table
- Teacher-she is an amazing teacher who motivates and make her students feel important.

Programs and Services

- After School program and extra curricular activities
- After School program mon-tues, my girls have attended and has helped a lot

Resources

- Our library-I take my child to the library on a regular basis
- Science camp and meeting like this for parents help

Evergreen Staff

People

- Teachers
- Instructional Aides
- Class size
- Principal
- Colleagues
- Aids
- Compassionate teacher who understands my son's special needs
- STEAM lessons directed by expert teacher
- Youth Sports coaches
- K-2 loving caring teachers
- 2nd grade teacher, supportive encouraging caring
- Parents doubted me and make them what to prove them wrong
- Family
- Teachers
- Caring teachers
- Teachers who are confident and well supported by administrators
- Classroom teachers
- STEAM Teacher has had a huge impact on the 6th grade STEAM program, would love him to be full time at Evergreen.
- 21 to 1 class size
- Kinder and TK aides
- STEAM Teacher
- Coach
- Principal
- Teachers
- Teamwork grade level
- Classroom teachers
- Technology person
- School Principal

- Principal
- Grade level team-supportive, kindness, generous
- Parents
- Primary Teachers
- Teachers
- Coaches
- Parents
- Why coaches are not put back in the classroom to save money They have been heard saying, "I am going to milk this until I retire." especially when many sit in their office working on non school work
- Regarding LCAP-Why the district is spending money on a public relations employee that has not made a difference in student enrollment instead of spending money on student services, family support etc.
- Why there is a need for a communications director, he is receiving a huge salary for a job that is taking unnecessary funds for what?

Programs and Services

- STEAM
- Support/coaches
- Teachers
- Aides
- Common core
- Coach
- STEAM coach
- Art prep directed by experts
- Kid Start
- MFT
- Art prep
- Library services
- A6 science art
- ELD
- ELD
- School specialists dealing with child's mental health and accommodations
- Art, music and science (hands on) give other ways of learning math and language arts
- Speech and language, OT kids stars
- Principal's encouraging support
- Teacher tech support
- Classroom academics and pull out help
- GoNoodle
- Free days with no meetings to get whatever I think I need to get done
- Twilight/PD opportunities
- Prep time is invaluable, otherwise we have to use our own time
- Speech
- Library for all grade levels
- STEAM teacher is needed
- TinkerCad
- Scratch
- STEAM activities
- Buddy Partnerships
- Prep Time is invaluable
- The Learning cafe
- Gardening with our buddy class
- 20 to 1
- Library lessons

- STEAM lab teacher needed
- Library services
- PBL
- Project Cornerstone
- Class size reduction
- MFT
- Speech
- Library
- Class size
- Library
- Library

Resources

- Technology
- Library
- Library access
- Technology
- Extra technology in the classrooms
- 1 to 1 ipads/laptops we need this
- Library and art prep
- Having many adults in the classroom
- Professional psychologist, School Psychologist is awesome, with parents her conversations during IEP are constructive and meaningful
- STEAM resources so I don't have to go and buy supplies myself
- Internet, wealth of information
- Libraries
- Access to modern tech
- RAZ kids is awesome for kinder
- Step up to writing
- Springboard
- CPM
- RSP
- AR
- Classroom supplies
- Technology
- NGSS professional development
- Classroom supply budget
- STEAM resources
- Science
- Technology
- Classroom supplies
- Enrichment
- Technology
- PE
- Accelerated Reader

Quimby Oak School Site Council

People

- Math Teacher-her class is very interactive so I am never intimidated to ask questions
- 8th History Teacher LSI-Lightens up my day and makes me excited to come to school
- 7th grade History Teacher LSI-Turns assignments fun and interesting when it is not. Actually cares to tell us if we have missing assignments

- My teachers have had the biggest impact on me because not only do they teach me I can come after school and they will help explain the materials to me to make sure I understand
- Psychologist
- Coaches
- I have had some great mentors in the district that encouraged me to be the best I could be
- Special education staff
- Teachers, coaches, art teachers

Programs and Services

- Project Cornerstone, it opens my eyes and think about how I can make a difference at my school
- Sports because when you're on a team it feels like family. Girls basketball, we are sisters and they have by backs always
- I think the PBL program really helped me because it is a different way of learning. Having both the traditional way and hand on way has helped me to understand the materials more than if I only used one method.
- Sports
- LIFTT
- Having a counselor at the site has helped social emotional
- The LIFTT program
- Special education transportation
- Project Cornerstone
- Library

Resources

- Technology-I notice that it gave a new way to learn topics and understand lessons
- Technology from LSI
- YouthTruth has had the biggest impact on me because it helped make the school a better and more comfortable place to learn.
- Computer access
- Online math program
- Supplies always available
- The PD the district offers, it provides learning opportunities
- Science curriculum tech books
- Classroom supplies
- Translation services
- Makerspace (STEAM)
- Science Camp

Katherine Smith

People

- Community Support Liaison
- Teachers, guided us when help was needed with their knowledge
- My child's second grade teacher
- Special education teacher
- Speech Therapist
- Teachers, they motivate/inspire my child in learning, very rare that he does not have something positive to say about them
- Teachers, they give advice, support, help them keep high self esteem
- Community workers in the family resource center, they help my child get ready for kinder by learning their colors, numbers, letters, reading stories
- Teachers
- Parents, family
- Parents involved, learning space, family

- School principal
- Psychologist
- 3rd grade teacher-she was an important teacher for my son, he grew up with her in math and language arts

Programs and Services

- Parent Pride
- Learning cafe has been helpful for my child's growth
- the resource center because of all their programs
- Reading my child loves to read because he sees the interest in school books
- Parent Pride
- Learning Cafe
- Speech Therapy
- Learning cade, my child had a lot of fun while learning new skills he didn't think he would like and receiving support for homework
- Playworks
- Ambassadors
- Leaders
- Geniuses
- STEAM
- They learn many skills as well as to be empathetic, collaborate, and contribute
- Family resource center, they have helped my family with parenting classes.
- Live seeds, the importance of early literacy and positive parenting
- After School tutoring
- Peer support services
- Teacher/parent involvement
- School
- After School programs are great
- Community clean up
- Graphic are-my son likes it because he learning new things and gets new ideas.

Resources

- STEAM has helped my child grow and experience learning in a different way
- The parent pride meetings has helped me learn and informs me of events happening at my children's school
- Sports and afterschool programs, they help my children to be active
- Library resource center, my child is interested in reading
- Raz kids
- Front row (not available to special education students)
- Parent University, great information and support for parents to help our kids
- Parent meetings
- Parent university
- Science Camp
- Family resource center having the center within the K SMith School, having programs for kids 0-5 yrs.
- Public library
- Share, listening, talking, communicate
- IEP/504 services
- Family resource center it is important because my 1 year old attends and its supported by the school
- School library has been great, my child has engaged more in reading and doing projects on the computer

Millbrook Staff

People

- Our RSP staff has been vital to my understanding of struggling students
- Technology TOSA

- MFT
- Instructional Coach
- RSP
- Instructional coach
- MFT
- MFT/psych
- Tech support TOSA
- Path to Excel
- Teacher and coach have had impact since they plan quality instruction
- Psych/MFT and social worker, PPS staff
- Instructional Coach: he has helped me implement new technology and increase my effectiveness as an instructor
- My aide-would even need her for a longer time
- Aides working ½ longer to help support noon duty time
- Coach
- Having an aide in TK/K for the 2.5 hours
- Noon duties
- Instructional assistants
- Noon duties
- School psych
- Coach
- Aides
- Classroom teacher
- Counselors
- School nurse
- Specialist
- Classroom teachers
- Counselors, MFT, social workers
- School nurses
- Classroom teacher
- School nurse
- Psychologist
- Principal
- Teacher: works with them daily
- Michelle-MFT
- School Psych
- Social worker
- Instructional coach
- Instructional Coach: helps both students and me
- Instructional coach
- Non duties
- Counselors/MFT
- TK-8 teachers
- Counselors
- MFT
- Social worker
- Instructional coach
- Co workers
- Instructional Coach = 10 out of 10 🤖
- Elementary teachers, esp 6th grade
- Experienced caring teachers

Programs and Services

- Art prep has been significant as it give me work time and creative opportunities for students
- Art prep
- Libraries
- PD
- Art prep
- Professional development
- Art prep
- Art Prep-For students who are not shining in academics, will be able to shine artistically, and provide a needed release time for overworked, oever tired stressed out teachers. 50 min per week, needs to increase not be taken away.
- Art Prep-helps students see connections between concepts,experient and believe in themselves.
- Project cornerstone-This is a great program that helps student leaders and increase school pride and safety
- Library
- Library and counselors
- Libraries
- Library
- EL program
- RSP
- EL program
- Teacher coach
- After School reading intervention
- My program including Daily 5
- EL for student
- Library-view of the world
- Librarian-book check out
- ELD aide-helps students with math and language arts
- Small group support for students below grade level
- Library
- Project Cornerstone
- ELD
- Professional development
- Library services
- Project cornerstone
- Translation
- Art Prep
- ELD
- Professional development
- Teacher induction-I was a BTSA support provider. Maintains consistency of new teach training and attraction retention of new teachers
- YMCA
- Class size reduction-means more attention and more learning

Resources

- AR helps students to track their progress and set goals
- Grade level chromebook cart
- Classroom supplies
- AR
- Classroom supplies
- Technology
- AR sub release time
- Teacher budgets, barely about to copy copies and classroom supplies, adding STEAM materials in this limited budget will affect of effective we will be as teachers

- Tech money
- Path to excel
- AR-helps with student comprehension
- Teacher budgets helps with copies and acquiring necessary components/materials for teaching
- Classroom supplies/copies
- Substitute release time
- Release days
- Classroom supplies
- Classroom supplies
- Substitute release
- Substitute release time
- AR
- Raz kids
- Xtra math
- Library
- After School intervention
- Raz kids
- Library
- AR
- Raz Kids
- Extra math
- What resources??
- My budget for copies
- AR increased reading
- Increased substitute rate to get better teacher
- Chromebooks
- iPads
- Books, videos, dvds in library
- Substitute release time
- Access to computers lab (ipads and chromebooks)
- Release time
- AR
- Classroom supplies
- SEAT
- Technology
- Substitute release time
- AR
- Classroom supplies
- Science camp
- Translation services
- Site maintenance
- Technology
- Substitutes
- AR-excellent data
- LCAP release day-full day to plan/coordinate as a grade level=INVALUABLE even through 1 day is a drop in needed bucket.
- Computers, learning games
- Technology-having access to more chromebooks
- AR greatly improves reading accountability

Dove Hill SSC

People

- Office and Title I assistant
- Principal
- RSP teacher
- Teacher
- Coach
- Office and Title I assistant
- Office and Title I assistant-She does a great job putting together all the Title 1 parent nights
- Our SEAL coach
- Teachers
- Helped set goals for my kids to seek a college education
- My fellow teacher because they are in the trenches with me
- Support staff like mercy pimentel
- Teaching staff
- School admin
- Teachers who care and support our extra programs and activities. They are essential to moral, getting things done, and students see they care.

Programs and Services

- Counseling
- Project Cornerstone
- Drama
- SEAL
- SEAL-the students are engaged and building academic vocabulary
- Kinder Teachers in the afternoon
- RSP-helping those kids in need of extra help
- Grade level collaboration as professional development because it focuses on the students
- Home and school club
- The after school homework club has been great for our kids. They get extra help in a school environment and encouragement from older kids

Resources

- RSP
- Home and school club
- Instructional aides
- Noon duties-all the help they give our kids
- People resources aides etc
- RSP has been more than important

Laurelwood Staff

People

- Classroom teachers
- Teachers
- Teachers
- Counselors
- MFT
- MFT/Psychologist-I have had more students with emotional issues/problems over last couple of year. The support is appreciated
- Co workers
- Grade level partners
- Principal and coach
- My child's teachers
- Principal, She is fantastic. She sets a great example and works hard.
- Fellow teacher-I learned a lot from her. She has made me a better teacher.
- Teachers

- Special Services-It is direct support. Right to what they need
- TK-8 Teaching staff
- Counselors
- Instructional coach
- Intervention (title III)
- Professional development
- Teacher induction
- Teachers
- School site admin-excellent support and follow through
- Having MFTs to speak with and help the students is invaluable because it gives the students ways to deal with issues outside of the classroom

Programs and Services

- Enrichment
- EL program
- Counseling
- MFT intern is helping my child through a difficult time for our family
- I value the district voluntary PD days. It allowed me to gather new ideas and philosophies for teaching
- Project cornerstone
- Library services
- Having our weekly collaboration on coaching time that Hong and Lucy created
- Music
- PE
- Language
- School Psychologist and staff-support all kids and staff
- RSP teacher always able and willing to help
- Scholastic workshop done over the summer. This made me work harder on finding books my students love and created an independent engaged reading program.
- RSP again specifically targeted
- Teachers choice of reading, writing, math challenge
- Library services and weekly check out
- Social worker
- Counseling staff
- Art Prep is usually the only visual and performing arts program that many students in the district get. Also, they really enjoy it.

Resources

- Well stocked library
- Counseling/psychologists
- HS college volunteers
- Providing a sub for release days is helpful since I was able to complete work without using my personal time
- Science camp
- Release time
- Substitute rate-I feel that the low rate we pay has greatly impacted the quality of subs we are getting
- Picnic table cover-enjoy time outside
- Engage NY math-I love this math curriculum. It is TPR, much more I would love to be a math teacher.
- Technology, reading math writing, curriculum
- Technology
- Substitute release time
- Science camp
- School enrichment ours
- Technology-common core aligned programs for special need students
- EL funds

- Having substitute release time has been invaluable because it give me the extra time to really work on my students individual goals for the year in depth wand with fidelity.

Millbrook SSC

People

- Teachers are powerful people, we need more caring teachers, my kinder teacher was wonderful
- Aide in my classroom
- Coach
- Instructional coach has been so helpful in adding tech to my instruction
- TK-8 teaching staff-I had some excellent teachers as an evergreen student
- My students: Teacher contract and support = largest impact
- As a Teacher: instructional coach for new methods and tech support
- Our teachers are outstanding. I appreciate their communication which allows me to be better in supporting them as students
- Teachers-so far very involved with my child and their overall performance
- Office staff take care of my children, teachers help parents educate
- Principal
- Boy Scouts

Programs and Services

- Art programs were available when I was in school
- Library added for this year
- Project cornerstone
- 4-6 prep LCFF students have gained more confidence, ability to think about and express themselves through art. Love Rebecca Robbins and her work in my class.
- Project Cornerstone for social skills and leadership
- ELD support to better meet those students needs and more individualized
- My children enjoy their trips to the library, hopefully this will encourage them to be lifelong readers
- Haven't had the experience with too many, but appreciate the hearing and vision services
- Band-my daughter loves to play instruments
- Library-variety
- Migrant program
- Translators

Resources

- Computer classes gave me something i did not have at home
- Substitute release time
- 3 sub says for kinder release
- Classroom supplies
- AR program
- AR for reading, motivation, and assessment
- Sub release time (LCAP day = invaluable for grade level collaboration
- Both classes use class dojo and it is such an efficient tool and is extra special when they share pictures, but the best thing is being able to communicate in a clear, convenient manner
- Exposure to the technology helps here at the school and program being learned through them
- ELAC-As spanish speaker this had been great help
- Project cornerstone grounds work and sharing ideas
- Library
- Technology

Montgomery Staff

People

- School staff provide support

- Class size staffing
- Special education staff
- Colleagues because they understand what it is to constantly be asked to do more with less and they support me as we all try to do what is basically impossible
- Classroom aide, great help in working with students
- Coach
- SEAL
- Everyone who is positive on the team
- Positive parents and the students
- Positive comments from the principal are helpful
- Bill Laraway-5th grade teacher at Silver Oak-identifies, relates to boys and encourages them to learn and grow. Lit a fire in my son.
- Having a good team in my grade level and being able to communicate and share ideas together
- Former Principals
- Teacher
- Speech Therapist
- first grade teacher at OB Whaley
- SEAL Coach-support and help
- Past principals-for support with problem solving
- My Montgomery colleagues and former former principals
- Teachers
- Former principal
- Former principal
- Each of my child's teachers-connected individual needs and encouraging and welcoming, hardworking, excellent role models warm
- ELD aides
- ABC readers
- MFT
- Mentor Teachers
- Colleagues
- Principals
- Resource aides
- Counselors
- Project specialist
- Coach
- Grade level teams
- Other teachers within the school
- Principal
- Parent involvement
- Technology learner
- Public speaking
- Working in

Programs and Services

- ELD Intervention
- Transportation
- Library
- Translation
- Full day kinder because it has taken the pressure off to squeeze in everything our student need to learn. We are able to do more that used to ask families to do but that many of them did have the ability to do
- Lexia-my students could perform in average range in phonological awareness after using this program
- SEAL
- Twilight

- I enjoyed the all kinder planning days that were cut
- Writers workshop
- Parent program from JFS
- Giving Tree
- Parent program from JFS-free books and free supplies
- SETAM-science lab at SO my kids love it
- Transportant
- Library
- Translator
- SEAL-brings rich academic vocabulary alive for students and accessible
- Professional development
- Curriculum
- Lexia core 5
- Academics
- SEAT-organizing teacher involvement with committees
- Champions and Rock
- Intervention classes
- Leveled Literacy
- Time to collaborate
- MFT
- BTSA
- Library time
- Intervention
- Curriculum PDs-Springboard and CPM
- Other professional development-equity conference and gurdwara event

Resources

- Parent University
- AR
- Classroom supplies
- Site maintenance
- Technology
- Technology access to lexia helps differentiate for students with limited prep for teachers for independent work
- Assessment release time
- Chromebooks-able to use them for individualized teaching and research
- Books from Twilight
- Items provided by PTA
- Donors choose
- Chromebooks for my classroom
- Chromebook carts-1 per grade level
- Walden West-Amazing week of science
- AR
- Classroom supplies
- Assessment release time
- Sub release time for SEAL to plan and implement
- Impact Teams
- Google Suite
- Professional development ie Twilight
- PD around writing SUTW, Noyce
- Lexia
- Computer access
- TEchnology

- AR
- Sub release time
- Google suite-Kristi Frankina
- Instructional coach
- Counselors
- psychologist

December 5th Community Forum

I believe as I told you, no school board should vote to begin the 21century learner mandate for all classrooms all schools and all special education students too.

I believe it is not a scientifically based concept and as I told you we need to let the teachers just focus on all the state standards they are to cover each year in their own ways.

Each teacher needs the freedom to go down the path to get the FUNDAMENTALS covered

Here is why.

#1. the adoption by a school board of some kind of new mandate will put more weight and pressure on all teachers to walk in lock step to do things in a non scientific based or proven way thus diluting the mandate to cover all state standards and also hindering their individuality in reaching their mandates of teaching. Let teachers choose to use concepts if they embrace them..

#2. These 21st learning concepts are exactly aligned to EdLeader21 century (go to their website)... they were implemented into San Jose Unified school district with their previous school district superintendent and I think they are now obsolete... I say check and see. We do not need to be paying outside agencies or companies in cult like processes of thinking that in my opinion hinder the main objective of reaching the fundamentals of teaching for all grade levels.

#3. Let us look and focus on Katherine R. Smith Elementary school for they have adopted this concept and process for over three years... these test scores show that the fundamentals of learning in each grade are being sidestepped so as to allow teachers to teach the non scientifically based 21century concepts of learning and so this test experiment is a failure... let the CAASPP speak for the reality of it all. We did have a presentation at the Golf and country club and all of you had surf and turf dinner (cost of presentation \$7,500... cost of dinner paid by school district for all New tech schools and leaders in district office and school board members... \$450+)

So, in that presentation, in my opinion, and you can find it on line too... it seems to me that CAASPP scores were to take a back seat to the new fangled 21st century learning stuff... right... just go to you tube and look up videos...the entire process of pedagogy is broken at Katherine R. Smith and may be against federal law too (textbooks not used over 50%) So, we can ask the board to do NOTHING... NOTHING AT ALL

We can instead honor our teachers to use a variety of philosophical methods of learning to suit them such as Blooms Tax, and Habits of the Mind and others

We need only to focus on ensuring that fidelity of fundamentals are taught to children and that school is pleasant and fun to attend..

Quimby Oak Staff

18 – 19 LCAP Feedback

What person or people have had an impact on you or your child and why?

- A mentor in the Induction Program
- Teacher, co-workers and prep teachers
- School clerical staff and classified employees
- Coaches - teachers
- Counselors
- Middle school assistant principals both able to guide students academically and emotionally

- Instructional aide is very important in the Special Ed classroom in order to support the various level of student learners
- Special education staff provides me with information and support to better teach my students with special needs.
- Class size
- Teachers
- Teaching staff, class sizes in middle school
- Teachers have had an impact because they bring the tools and inspiration
- All teachers – they do so much more than teach a specific subject. Create good young men and women
- Class size staffing
- The class size seem a little to large
- The person that approved raises
- SDC aides, SDC students being mainstreamed could use more support
- Middle school counselors, middle school admin, teachers
- Teachers and lower class sizes so students have access to teachers
- Teachers and administrators
- Psychologist
- Counselors, social workers, MFT's. It is so important to ensure the mental health support and academic support that these people provide students to help them because more successful
- Class size staffing
- TK – 8 staff
- 2 Aps
- Special Ed staff
- Retaining quality teachers
- Counselors at each campus
- Quality teachers
- My parents because they financially educationally supported me
- Teaching staff school site admin, special education staff getting support and learning new ideas and strategies to help my students
- Teachers, Art Prep and classroom support staff

What program or service has had an impact on you or your child and why?

- Professional Development
- Library services
- Interventions
- Custodial service
- After school sports, health and fitness benefits
- Middle school counselors
- High risk of thoughts off suicide and bully
- Middle school counselors are needed in order to support emotional students as well as those who struggle academically
- The Teacher Induction program has been helpful in not only clearing my credential but, giving me support through my first years of teaching.
- The after school programs these help the children to focus outside their realms
- Custodial services
- Lower class size
- Translation, ELD supports and services
- Teacher Induction
- Classroom aids have impacted students
- After school sports – made new friends
- Self-esteem has grown
- Confidence is higher

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- The program that gave a salary increase
- BTSA we need this funded program to fill positions
- Middle school athletics
- Teacher Professional Development
- Directly impact the school environment for child directly impacts quality of instruction
- GATE program, sports programs, custodial services needs to be increased because of an increase of roaches and filth accumulation
- Prep for middle / upper grades
- Sports and activities program
- Sports
- Counseling program for academic, social / emotional and college /career needs of student. These program helps students be prepared for the future
- ELD support
- 4 – 6 prep
- Instruction
- Professional Development
- Sport programs
- Leadership classes
- Gave me the chance to meet different types of people and have different experiences
- Teacher Induction (BTSA): provided a lot of support during my first 2 years of teaching
- Art Prep because EV lacks diversity in education No GATE, No Language, Keep art

What resources have had an impact on you or your child and why?

- Chromebooks and technology
- Sub release time
- Direct site support
- New equipment health and fitness benefits
- Professional development for staff when staff learn new things and are up to date, our students have a better educational program and students are competitive to similar schools
- Library and noon aides
- Keeping the tech going. Keep ahead of the student with technology
- Classroom supplies
- STEAM resources
- Payroll – Benefits – full when we had full (unreadable UGH) trust
- Parent University
- Technology
- Translation services
- Technology has impacted
- After school tutoring programs. It's been very beneficial to most students
- Lack of resources for some subjects
- Lack of disposable income
- Updated computers & tablets
- Technology
- BTSA teacher Induction
- Teacher instruction coaches
- Budget class to purchase supplies
- Sports equipment because they have had a positive impact

- Classroom supplies – it's helpful to have this budget to get things needed to support students
- Transportation services
- Sub release
- Technology
- Site maintenance
- Collaborative release time
- Technology
- School Loop
- Cell phones
- Internet
- Classroom supplies and technology
- Field trip funds, teacher salaries (to keep and art prep teachers) strong union representation

Other

- Close Dove Hill and Laurelwood
- What can be cut: Admin staff too many, youth truth, D.O. staff

Cadwallader Feedback

18 – 19 LCAP Feedback Staff

What person or people have had an impact on you or your child and why?

- Our Art Prep teacher – not only does she give time to work but she teaches my students amazing and informative art lessons. Additional upper grade teacher so we don't have combos
- MFTs
- Dedicated teachers
- Counselors
- Class size staffing
- Art Prep teacher – Art Prep instill love of art, gives outlet for artistically intelligent students
- MFT – helps those troubled kids
- On-site principal – deals with behavior leaders
- School Secretary and Custodians – they run the school – know kids, clean
- The principals we have had that have been supportive of our interest and careers
- Principal
- Colleagues
- Teacher
- Teachers
- ELD push-in Aide
- Counselors / MFT additional teacher in upper grade
- Special Education Staff
- Counselors / Social Workers / MFT
- ELL Aide
- Extra upper grade staff member
- On site administrator
- inventions teachers (reading and math skills)
- Instructional Aide-1 on 1 assistance with struggling students
- Teachers – TK SEAL
- Innovative
- High Expectations
- My Kindergarten Instructional Assistant makes my job doable

- My grade level partner and principal are vital, too. Teamwork!
- Instructional Assistant

What program or service has had an impact on you or your child and why?

- Custodial services – our custodians are vital to our students and school. Parent notification services – principal – phone calls weekly to families
- Music for minors
- SEAL implementation
- Reading Intervention to support primary students
- Professional Development
- Intervention
- Library services
- Parent notification system
- Bulldog Tech Technology
- Science Camp
- Music (5 – 6 grade)
- The Peace Corp program has been wonderful. Having guests come and speak about their volunteer work
- Also; Math and Reading Intervention
- Prep
- Science Camp
- AR
- Art Prep
- MFT counseling
- Custodial Services
- Special Education and transportation
- Custodial services
- Transportation
- Intervention
- 4-6 Prep
- RSP program – (and aides push in or push out)
- Speech service
- MFT – counseling
- ELD Aide
-

What resources have had an impact on you or your child and why?

- Accelerated reader, science camp, university
- Paid time for collaboration (release time)
- Accelerated Reader
- Substitute Release time
- Classroom supplies
- Site maintenance
- Being able to have after school activities
- Soccer, chess, basketball available to us
- Parent nights = Title 1
- The Circuit by Francisco Jimenez textbook that I incorporate into a unit every year
- Chromebooks
- Books in classroom and library
- Youth Truth

- Classroom project supplies
- Assessment sub release
- AR
- Classroom supplies
- Substitute release time
- Science Camp
- Supplies
- Sub release
- (Everything) We need all these services to help our students to be successful in school
- Funding for class supplies
- Technology
- Classroom supplies
- iPads in the classroom
- Music program
- Computer lab used to be great, but it's aging
- I have high hopes for SEAL
- SEAL Services

18 – 19 LCAP Feedback Parents

What person or people have had an impact on you or your child and why?

- Principal-my children are happy to see her smiling and warming ways
- Cadwallader principal her personality she cares
- Health services
- My child's 1st grade teacher helped my child with study and teaching right directions
- Teacher and principal because spend more time with my child
- the IEP team for my child
- My children's teachers and the staff and Mrs. Principal
- Teaching staff
- Principal speaking with kids and parents
- Teachers because they help
- Principal she is positive and sincerely wants to help all students. My son calls her "legendary" and his conversations with her makes school more enjoyable
- Principal – she's totally engaging with her students
- Teachers
- My child's teacher has helped my child in many ways, by meeting / weekly communications of my child progress

What program or service has had an impact on you or your child and why?

- Drama my daughter was very shy and with program she came out of her shell
- Cadwallader grounds
- Library services he loves to read
- Library services
- Project Based Learning Program
- IEP – without this service my child would struggle even more at school and his probability of succeed and thrive at school would it be almost zero
- Speech and reading tutorial programs
- Library Services
- PTA – your child sees the parent involved with what is going on at school
- None I feel that my child needs lots of help
- Music program

- My son discovered a new activity that he enjoys doing
- Arts – theater – found his creativity, self esteem improved
- Field trips – science topics
- SEAL program has helped my child as E.1 learner to be more effective

What resources have had an impact on you or your child and why?

- All afterschool programs are good
- Classroom supplies
- Accelerated reader and formative
- Have a teacher's aid helping my son while at school
- Special Ed teachers and courses lunch programs
- Accelerated readers
- AR raises reading level
- Arts – theater
- Smaller classroom size
- Science
- Principal has offered many programs that has engaged students to want to be at Cadwallader School

Clark Parents

18 – 19 LCAP Feedback

What person or people have had an impact on you or your child and why?

- Teachers! Teachers! Teachers! Can't say enough about how great of an impact our teachers have.
- Hard working and caring people!
- Teacher academically and physiologically helped my children achieve their academic knowledge
-

What program or service has had an impact on you or your child and why?

- PTA programs have a huge impact
- PBL has been great
- Academic emphasis because this is paramount
- We really miss the bus service
- When the kids are picked up by the buses
-

What resources have had an impact on you or your child and why?

- Science camp builds great memories and impact
- Youth truth helps us see a bigger picture in our children's lives
- Well maintained and safe environment for learning
- Arts attacks it help with their imagination to create something new and how to solve a problem calmly

Evergreen Parents

18 – 19 LCAP Feedback

What person or people have had an impact on you or your child and why?

- My child's teacher has gone beyond her way to make her feel comfortable in her class sociable
- Teachers
- Principal Health Offices
- Special Ed Staff
- Principal and teachers they helped and motivated the child to attend school with special challenges
- Parents
- Family
- Friends
- Teachers
- Teachers at EE for creating a great learning environment
- Principal
- PTA
- Teachers

What program or service has had an impact on you or your child and why?

- Art prep is amazing in the school
- STEAM
- Library services
- Custodial services
- Transportation services
- Project Cornerstone
- Technology, STEAM labs
- Child was motivated to have technology (computers, iPads, motivated him to look forward for fun learning
- Sports
- Drama
- Girls on the Run
- Project Cornerstone building confidence in kids
- Counseling services have been positive

What resources have had an impact on you or your child and why?

- Front office staff
- Special Ed
- Accelerated Reader
- RSP and pull out services
- After School activities gave a sense of belonging and inclusion
- PTA
- Neighborhood libraries
- STEAM
- Teachers
- Counseling services

Holly Oak Parents

18 – 19 LCAP Feedback

What person or people have had an impact on you or your child and why?

- The janitor, the lunch lady, the yard duty staff they have created an environment that helps him feel safe and comfortable

What program or service has had an impact on you or your child and why?

- Buddy program with older kids and kindergartners because it show him teamwork

What resources have had an impact on you or your child and why?

- The school nurse, the playground TA's, etc

Matsumoto Staff

18 – 19 LCAP Feedback

What person or people have had an impact on you or your child and why?

- Principal on Special Assignment She's organized forward thinking, and thorough. She's the best thing the DO has right now! Get rid of deadweight Assistant Superintendent and waste of Director of Communications!
- TK / K instructional Aides – to provide opportunities for small group instruction and accommodations and interventions as needed
- Noon duty Supervisors – to provide additional coverage due to full day implementation
- TK / K – Instructional Assistants ability to do small group w/the youngest students in the district. Having another adult in the room to help w/all situation that arises
- Lori Lim – she was supportive and helpful with supplying the all day class
- Manager of MOT is always support with issues
- POSA and Director of Instruction they have been supportive of all credential staff in many areas
- (secretary) is awesome and overworked!
- (RSP) is hardworking and fabulous
- My co-workers (peers / teachers)
- Secretaries – awesome
- (our night custodian works hard)
- Teaching staff can't have school without teachers
- Special Ed Staff
- MFT
- Tech TOSA and Madan Bellam
- Instructional Assist. for K
- The variety of staff at the various sites I've worked at – support, sharing of ideas, appreciation of style and differences are all important
- Working with other staff (teachers) staff members who are excited about leading and who improve their craft no matter the environment is inspirational
- Loving and caring people teachers who's there to help a child learn positive atmosphere
- RSP Teacher -She organized, knowledgeable and super supportive of the students and teachers
- RSP Aide – she teaching reading intervention to our kids most challenged first graders
- My fellow grade level team is key to my success and job enjoyment
- 6th grade Tom Matsumoto
- My 6th grade team members
- The 6th grade team @ Matsumoto has had a profound impact on me due to open collaboration, support, high student expectation
- Mentor teachers

- RSP teacher has been instrumental in helping my special education student and supporting me w/students in my class

What program or service has had an impact on you or your child and why?

- Mindfulness has helped my students be more aware of behavior
- Library services
- Full day kinder now able to access library
- Library services – ability to have TK come to the library and begin the library process
- Mind up / love it! All day Kinder is a bad idea (: - too long for these kiddos!
- TCI trainings
- Family Authorship nights
- Mindfulness
- We don't have any district paid programs or services
- Tech support at district office
- Library staff
- Library services
- Students need access to their library
- Custodial Services
- Teachers and students shouldn't have to vacuum and clean their own sinks
- Project Cornerstone
- Intervention
- Tech in-services / Staff Development
- ELD support services (when regularly)
- Professional development - most (not all) development has increased my teaching knowledge and bettered me as an instructor
- Intervention programs have been tremendously helpful to meet students needs
- Extra reading program helped my child to read that I couldn't do
- Play / theater
- Art
- Intervention
- Special Ed
- Custodial Services
- School and classrooms need to be cleaned on a regular basis
- Library Aide
- Ability to be creative in my lesson planning and seek opportunities for attending conferences, Learning Café, NGSS training opportunities, and finding my own excellent curriculum
- The Learning Café and teacher release days
- Freedom to develop my own curriculum / programs to advance student learning
- The Learning Café has positively impacted my teaching because it is teacher driven collaboration based on our passions
- Project Cornerstone
- 4 -6 Prep Intervention / Art
- Afterschool School programs
- PD
- Library services
- Transportation services

What resources have had an impact on you or your child and why?

- Small class sizes are making a huge impact of what I can do in my class on a daily basis
- Class size maintained at no more that 24 : 1 or 22 : 1 at site w/special day classes

- Provides for small group instruction
- Class size reduction
- Ability to work w/children 1 on 1 and as needed in small group
- The kinder all day monies \$175 per class is helpful * 22 kids w/room for mainstream, helpful and supportive
- Small class sizes for TK – 3 (they need it as a means of early intervention)
- The kinder all day monies of \$175 is very helpful for my class
- Chromebooks
- Libraries
- Chromebooks
- Updated libraries
- New copies machines
- I like the new path to excel interface
- AR: my students us it everyday
- Class supplies: see above
- Science camp - good experience for students
- Sub release time for testing
- Classroom Supplies
- AR
- Science Camp
- Path to Excel
- Substitute release time
- Classroom supplies – directly impacts my teaching
- Subs – allows me to take time for personal needs and illness
- Technology having been made more available, is beginning to transition in student learning
- Technology textbooks updated – books to go w / the raw standards AR
- Classroom supplies
- Sub release time for teachers assessments
- Computers
- Software for educational use
- Collaboration with team to share our “great lessons”
- Parent Donations
- Parent donations and donors choose
- Attending a workshop at tech shop and NGSS phenomenal at the county through LCAP teacher release and has positively impacted my by giving me a choice to learn more resources about subjects that I’m passionate about which drives my exploratory curriculum
- AR, Tech enrichment programs, supplies, science camp
- Having substitute release time has been helpful

OBW School Site Council

18 – 19 LCAP Feedback

What person or people have had an impact on you or your child and why?

- TK – 8 teaching has helped my kids grow and understand
- Class teacher she help the students with many things
- Counselors
- Teachers
- Principal / Assistant Principal
- STEAM Teacher

- Maintaining assistant principals at high needs schools is a must in order to maintain / ensure high quality programming remains intact. Additionally, having Instructional Coach full time at high needs / Title 1 schools is beneficial
- Teachers, Principals, Coaches, Librarians and Secretaries
- A.P.
- 4 /STEAM teacher
- Additional clerical staff

What program or service has had an impact on you or your child and why?

- Library has help my child by helping them to get a book and had help them read much better
- Field trip because they teach more
- PBL
- Project Cornerstone
- Intervention
- STEAM PD has been priceless
- We need to be able to keep the momentum going
- Prep
- Intervention
- PD
- Library services
- 4 – 6 Prep
- Transportation (field trips)

What resources have had an impact on you or your child and why?

- Technology has help my child learn, and grow, and it make it more fun and it's more easier for them
- Family and resource center. The dis are happy when they come together
- PBIS
- STEAM / STEM Resource
- Science Camp
- Migrant Education
- Parent University
- Technology resources have made a difference in getting closer to being 1 : 1 on devices
- STEAM
- Technology
- PBIS
- A.R.
- Classroom Supplies
- Sub release time
- Increase in sub rate

Quimby Oak Staff

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- Other
- Close Dove Hill and Laurelwood
- What can be cut: Admin staff too many, youth truth, D.O. staff

Staff Forum 3/19/18

People

- RSP specialist
- EL Aides
- Counselors
- Art Prep teachers
- Instructional coaches
- Media clerks
- EL Aides
- Instructional Coaches
- Support students-one on one with the students to enhance education
- RSP specialists
- ELD TEachers/Aides
- Librarians/Media Clerks
- Art Prep
- ELD aides
- Art Prep teachers
- Media Clerks
- EL aides
- Art teachers
- Librarians
- Media Clerks
- PE teachers
- Art Prep teacher
- ELD Aides
- EL aides/teachers
- Art Teachers
- EL aides
- Coaches
- EL Aides
- Coaches
- EL aides
- Library clerks

- EL aides
- Library aides
- Art prep teachers
- ELD assistants
- Coaches
- EL
- LMAs
- High Quality Teachers
- EL aides
- RSP specialists
- Counselors
- Instructional coaches
- Art teachers
- Music teachers
- Media clerks, because it's good for our students
- ELL aides-at least 1 per site
- PE specialists at all sites
- No caps on healthcare
- Preserve trust
- Counselors at each site
- Attract and retain qualified teachers
- EL aides
- Counselors
- Art teachers
- Library media clerks

Programs and Services

- ELA
- Art Prep
- Music
- Coaching
- Non combo classes
- ELA
- GATE
- Art Prep
- ELD Teachers/Aides
- Art Teachers
- ELD aides
- Art prep
- GATE
- ELD services
- Art Prep
- Art
- EL services
- PE
- GATE
- Art
- GATE
- Art
- Art prep
- Music
- Art Prep enrichment

- Music
- Art Prep
- ELD Assistant
- Instructional Coaches
- Small class size
- GATE
- Art prep
- Music prep
- PE prep, because it is good for our students
- GATE-please bring back to attract students
- Music-again for student enrichment
- Thursday afternoons-leave to teachers to decide best use

Resources

- Prep
- Media Clerks
- Counselors
- Non combo classes
- ELA
- Pullouts
- Counselors
- Media Clerk
- STEAM Lab teacher
- Media Clerk
- STEM Lab teacher
- Media Clerks
- Art Prep
- STEM lab teacher
- EL services
- Art
- EL aides
- EL aides
- Class size
- Music
- Art Prep
- Class size
- Music
- Art
- ELD
- Homework club
- GATE
- Talent Show
- EL aides
- Counselors
- Psychologists
- Nurses
- Media clerks
- Prep, art, music, PE, because it is good for our students
- Technology-staggered phase in of devices to ensure that the whole school has working, updated devices at all times especially as they age

Montgomery

- People

- Principal
- Teacher

Services

- Mental counselor
- Maintain and support all programs
- The source of student success
- Caring, giving classroom stories

Programs

- The skilled, talent abilities, to face the life
- Corner store program

Healthy Kids 2017-2018

5th Grade

80% Response Rate

Key Indicators of School Climate and Student Well-Being

School Engagement and Supports	Percent	Table
School connectedness(high)	43	A4.4
Academic motivation(high)	61	A4.4
Caring adult relationships(high)	51	A4.3
High expectations(high)	51	A4.3
Meaningful participation(high)	16	A4.3
School Safety		
Feel safe at school†	84	A7.1
Been hit or pushed	32	A7.2
Mean rumors spread about you	40	A7.2
Been called bad names or mean jokes about you	42	A7.2
Saw a weapon at school‡	8	A7.4
Disciplinary Environment		
Students well-behaved†	56	A6.2
Students treated fairly when break school rules†	59	A6.1
Students treated with respect†	85	A6.1
Lifetime Substance Use		
Alcohol or drug use	12	A9.1
Cigarette smoking	1	A10.1
E-cigarette	1	A10.1

High= Average percent of respondents reporting "yes, all the time"

†= combines "most of the time" and "all the time"

‡= Past 12 months

Healthy Kids 2017-2018

7th Grade

95% Response Rate

Key Indicators of School Climate and Student Well-Being

School Engagement and Supports	Percent	Table
School connectedness (high)	21	A4.6
Academic motivation (high)	39	A4.6
Truant more than a few times†	1	A4.2
Caring adult relationships (high)	27	A4.5
High expectations (high)	38	A4.5
Meaningful participation (high)	13	A4.5
Facilities upkeep	12	A4.13
School Safety and Substance Use		
School perceived as very safe or safe	68	A5.1
Experienced any harassment or bullying†	35	A5.2
Had mean rumors or lies spread about you†	34	A5.3
Been afraid of being beaten up†	18	A5.4
Been in a physical fight†	10	A5.4
Seen a weapon on campus†	16	A5.6
Been drunk or "high" on drugs at school, ever	1	A6.9
Mental and Physical Health		
Current alcohol or drug use‡	3	A6.5
Current binge drinking‡	0	A6.5
Very drunk or "high" 7 or more times	1	A6.7
Current cigarette smoking‡	1	A7.3
Current electronic cigarette use‡	3	A7.3
Experienced chronic sadness/hopelessness†	26	A8.4

High= Average percent of respondents reporting "strongly agree" or "very much true"

†= Past 12 months

‡= Past 30 days

GR 5 2017-2018 California Healthy Kids Social Emotional Health Module

Covitality							
48							
Belief in Self		Belief in Others		Empathy	Engaged Living		
54		47		48	43		
Self-efficacy	Persistence	School Supports	Peer Supports		Optimism	Gratitude	Zest
47	61	49	46		43	66	20
Growth Mindset*							
59							
Collaboration							
45							
Problem Solving							
43							

Numbers represent average percent of respondents reporting "Very much true."

*Numbers represent average percent of respondents reporting "not at all true."

79% response rate

GR 7 2017-2018 California Healthy Kids Social Emotional Health Module

Covitality											
39											
<i>Belief in Self</i>			<i>Belief in Others</i>			<i>Emotional Competence</i>			<i>Engaged Living</i>		
34			44			40			38		
Self-efficacy	Self-awareness	Persistence	School Supports	Family Connectedness	Peer Supports	Emotional Regulation	Empathy	Behavior Self-control	Optimism	Gratitude	Zest
39	38	25	40	45	47	39	48	32	35	43	36
Social Emotional Distress											
15											
Growth Mindset*											
39											
Goals											
56											
Collaboration											
36											
Problem Solving											
29											

Numbers represent average percent of respondents reporting "Very much true."

*Numbers represent average percent of respondents reporting "not at all true."

94% response rate

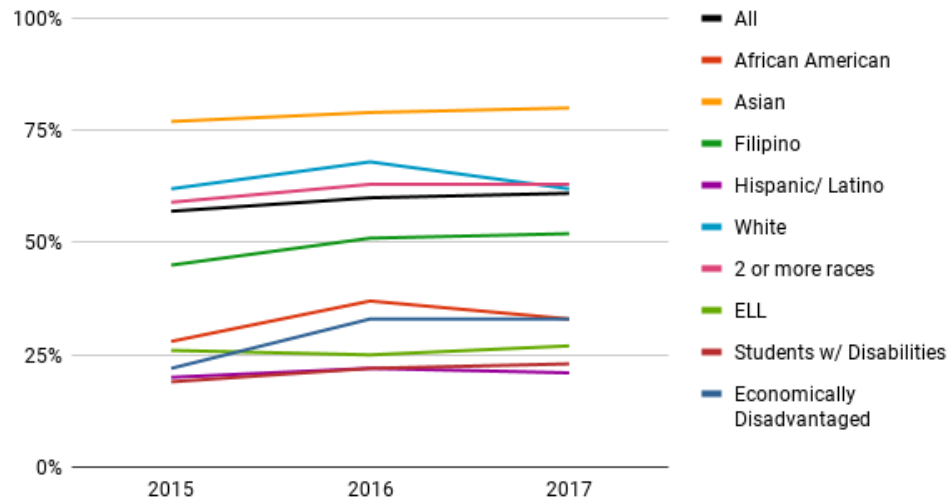
MATH: Standard Met or Exceeded

	All	African American	Asian	Filipino	Hispanic/ Latino	White	2 or more races	ELL	Students w/ Disabilities	Economically Disadvantaged
2015	57%	28%	77%	45%	20%	62%	59%	26%	19%	22%
2016	60%	37%	79%	51%	22%	68%	63%	25%	22%	33%
2017	61%	33%	80%	52%	21%	62%	63%	27%	23%	33%

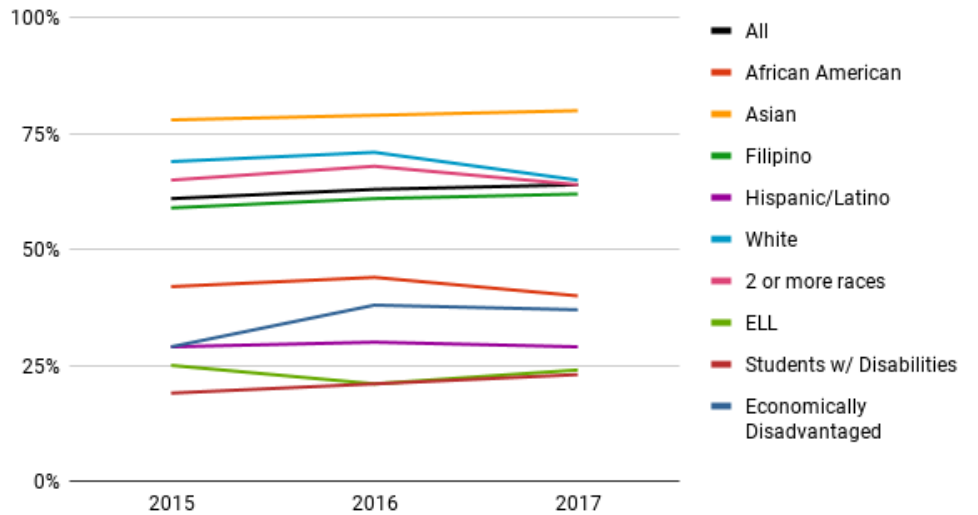
English Language Arts: Standards Met or Exceeded

	All	African American	Asian	Filipino	Hispanic/Latino	White	2 or more races	ELL	Students w/ Disabilities	Economically Disadvantaged
2015	61%	42%	78%	59%	29%	69%	65%	25%	19%	29%
2016	63%	44%	79%	61%	30%	71%	68%	21%	21%	38%
2017	64%	40%	80%	62%	29%	65%	64%	24%	23%	37%

Math: Standards Met or Exceeded



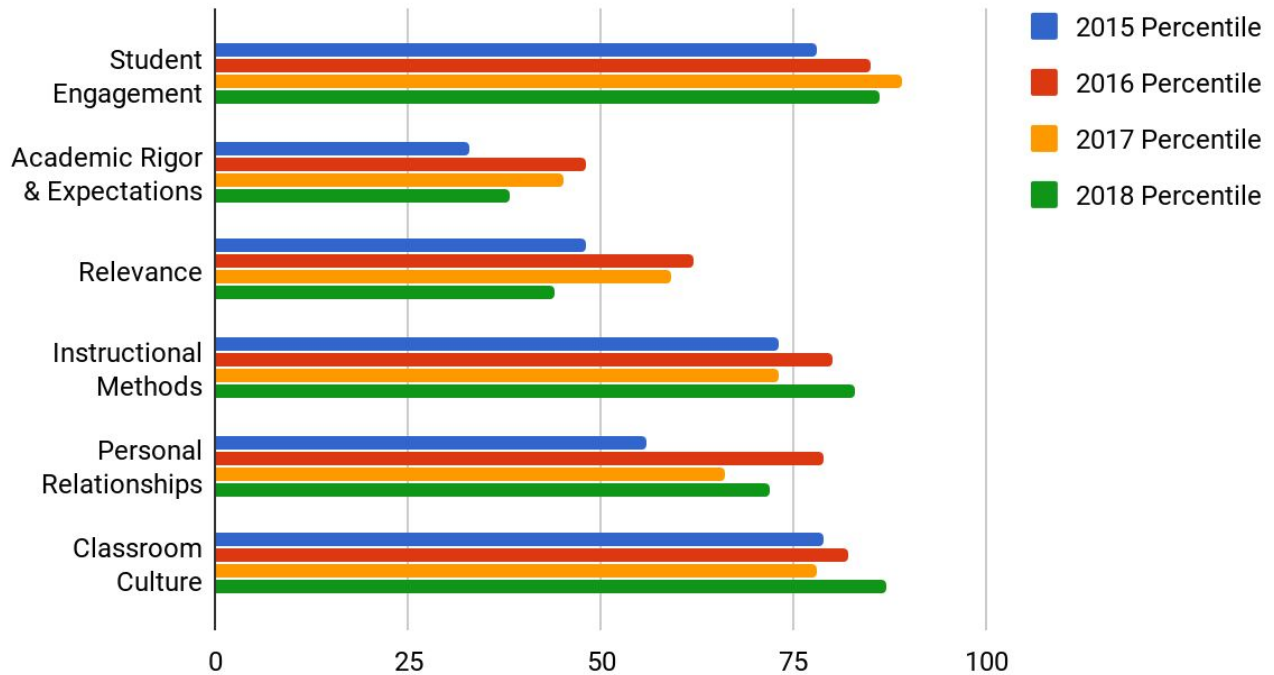
English Language Arts: Standards Met or Exceeded



Grades 3-6 Results

Category	2014-2015		2015-2016		2016-2017		2017-2018	
	Average	Percentile	Average	Percentile	Average	Percentile	Average	Percentile
Student Engagement	2.74	78th	2.77	85th	2.78	89th	2.77	86th
Academic Rigor & Expectations	2.69	33rd	2.71	48th	2.7	45th	2.68	38th
Relevance	2.31	48th	2.22	62nd	2.32	59th	2.31	44th
Instructional Methods	2.68	73rd	2.7	80th	2.7	73rd	2.71	83rd
Personal Relationships	2.73	56th	2.76	79th	2.75	66th	2.76	72nd
Classroom Culture	2.42	79th	2.43	82nd	2.43	78th	2.46	87th
	82% Participation Rate		89% Participation Rate		87% Participation Rate		93% Participation Rate	

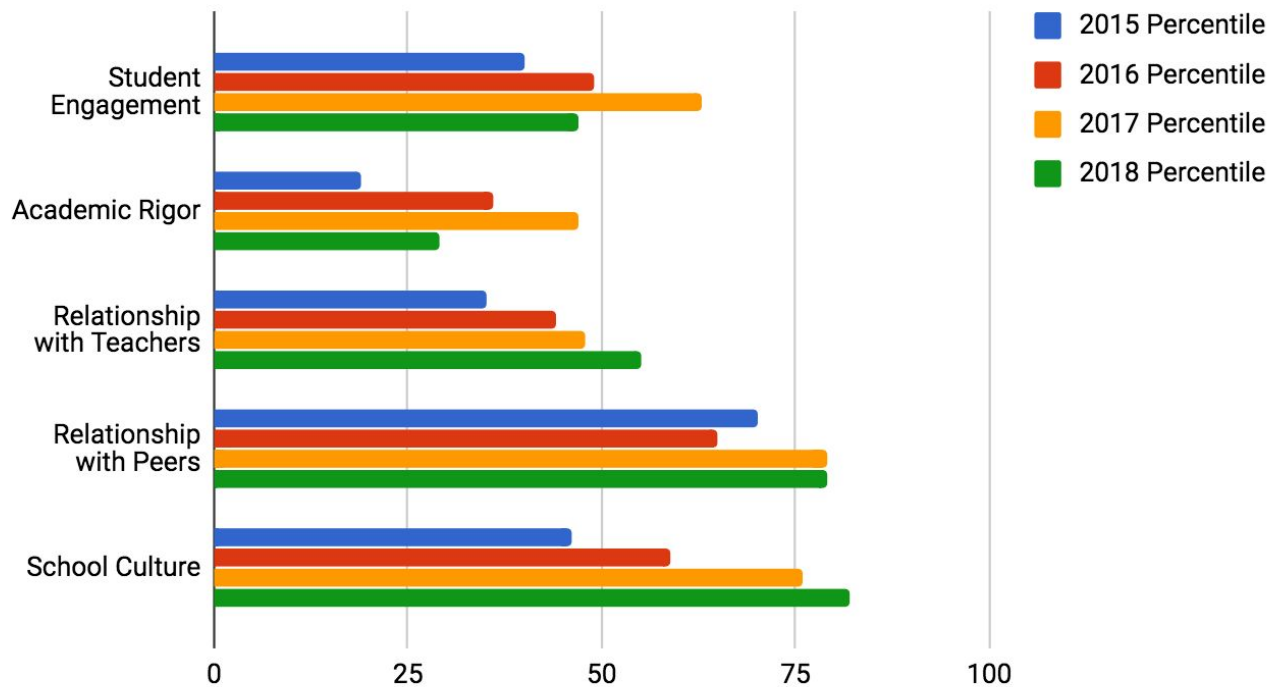
GR 3-6 YouthTruth



Grades 7-8 Results

	2014-2015		2015-2016		2016-2017		2017-2018	
Category	Average	Percentile	Average	Percentile	Average	Percentile	Average	Percentile
Student Engagement	3.61	40th	3.65	49th	3.71	63rd	3.6	47th
Academic Rigor	3.8	19th	3.87	36th	3.92	47th	3.79	29th
Relationship with Teachers	3.47	35th	3.54	44th	3.53	48th	3.51	55th
Relationship with Peers	3.62	70th	3.61	65th	3.66	79th	3.56	79th
School Culture	3.36	46th	3.49	59th	3.58	76th	3.59	82nd
	78% Participation Rate		92% Participation Rate		94% Participation Rate		87% Participation Rate	

GR 7 and 8 YouthTruth



EESD

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Suspension Rate	1.60%	0.80%	0.80%	0.40%	0.5	0.40%
Expulsion Rate	0.03%	0.04%	0.01%	0	0.01%	0.01%
Truancy Rate	19.30%	16.49%	14.42%	19.38%	16.01%	
ELD Reclass. Rate	15.80%	20.20%	21.40%	18.50%	13.70%	18.10%
SWD Suspension Rate						1.50%
Drop out Rate				6	5	
Chronic Absenteeism						6.40%

EESD 2016-2017 Rates

Ethnicity	Cumulative Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
African American	185	27	14.60%
American Indian or Alaska Native	39	6	15.40%
Asian	6,480	121	1.90%
Filipino	889	42	4.70%
Hispanic or Latino	3,124	452	14.50%
Pacific Islander	61	16	26.20%
White	749	64	8.50%
Two or More Races	442	21	4.80%
Not Reported	288	34	11.80%

State of California

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Suspension Rate	5.70%	5.10%	4.40%	3.80%	3.60%	3.60%
Expulsion Rate	0.10%	0.10%	0.10%	0.10%	0.09%	0.09%
Truancy Rate	28.50%	29.28%	31.14%	31.43%	26.07%	
ELD Reclass. Rates	16.30%	12.20%	12%	11%	11.20%	13.30%
Chronic Absenteeism						8.60%

LCAP Survey Summary	2014 AVERAGE	2015 AVERAGE	2016 AVERAGE	2017 AVERAGE
ability to use technology as a tools for learning has increased	3.91	3.85	3.9	3.93*
can read, write, apply, and articulate an understanding across content areas	3.11	3.82	3.99	4.01*
is developing his/her ability to collaborate with others	4.05	3.95	4.05	4.15*
is developing his/her critical thinking abilities	3.96	3.88	3.97	4.01*
is developing his/her creative side	3.84	3.83	3.95	3.92
is able to effectively communicate with others	3.98	3.86	4.01	4.05*
is applying their learning to real world scenarios	3.72	3.67	3.78	3.84*
takes pride in his/her learning	4.09	3.96	4.12	4.08
am aware of opportunities to learn more about the district budget	3.01	2.94	3.52	3.4
understand how the district allocates financial resources	2.51	2.53	2.67	2.79*
understand how the site allocates financial resource	2.64	2.78	2.78	2.99*
understand the academic expectation for my child/student	4.09	4.06	4.15	4.23*
has been exposed to community service learning opportunities	3.2	3.26	3.16	3.27*
recongizes that their work will help them become college and career ready	3.89	3.79	3.94	3.79
I receive sufficient information about my child's school/district	3.51	3.59	3.63	3.69*
I know where to go to find information about budgets, school happenings, district happenings	3.23	3.29	3.3	3.5*
feels valued by the school district	2.98	3.01	3.12	2.96
feels valued by the school	3.62	3.72	3.58	3.75*
feels valued by our child's teacher	4	4.15	4.07	4.07
when I have a question for a teacher, principal, or district staff I am able to get a response and I feel my concerns are taken seriously.	3.74	3.87	3.79	3.8
feels safe at school	4.13	4.14	4.17	4.18*
I understand how the school will keep my child safe in an emergency	3.97	3.99	3.97	4.13*
is able to travel to and from school safely	3.94	4.02	3.93	3.96
is able to adapt to change	3.97	3.96	3.99	3.94
feels welcome at school	4.21	4.24	4.2	4.3*
I feel welcome at school	3.99	4.09	4.05	4.09*
is engageing academically	4.12	4.14	4.11	4.14*
my child's school encourages my son/daughter to his/her best	4.14	4.26	4.11	4.16
Scale 1 to 5, 1 strongly disagree, 5 strongly agree	N=448	N=633	N=414	N=415
*historic highs				

LCAP Consultation Update as of 4/5/18

Sessions Conducted

Total: 35

By Type

School Site Council/ELAC: 7

Staff Meetings: 11

Parent Coffees: 9

Student Sessions: 2

District Meetings: 4

Webinar: 1

ETA/CSEA: 15

Total Contacts: 1253

Contact Counts

In Person Total: 640

Webinar: 198

Survey: 415 (Parents: 260, Staff: 165, Students: 3, Other: 15)

By Group

Parents/Guardians: 354

Staff: 583

Students: 109

Superintendent Coffees

Total Participation: 260
6 sites, 7 sessions

Historic Data:

School Year	13-14	14-15	15-16	16-17
In person contact	365	159	184	412
multilingual survey	NA	491	679	436
webinar	NA	NA	31	189
Totals:	365	650	894	1037

First ever LCAP session: February 4, 2014 190