LCFF Budget Overview for Parents

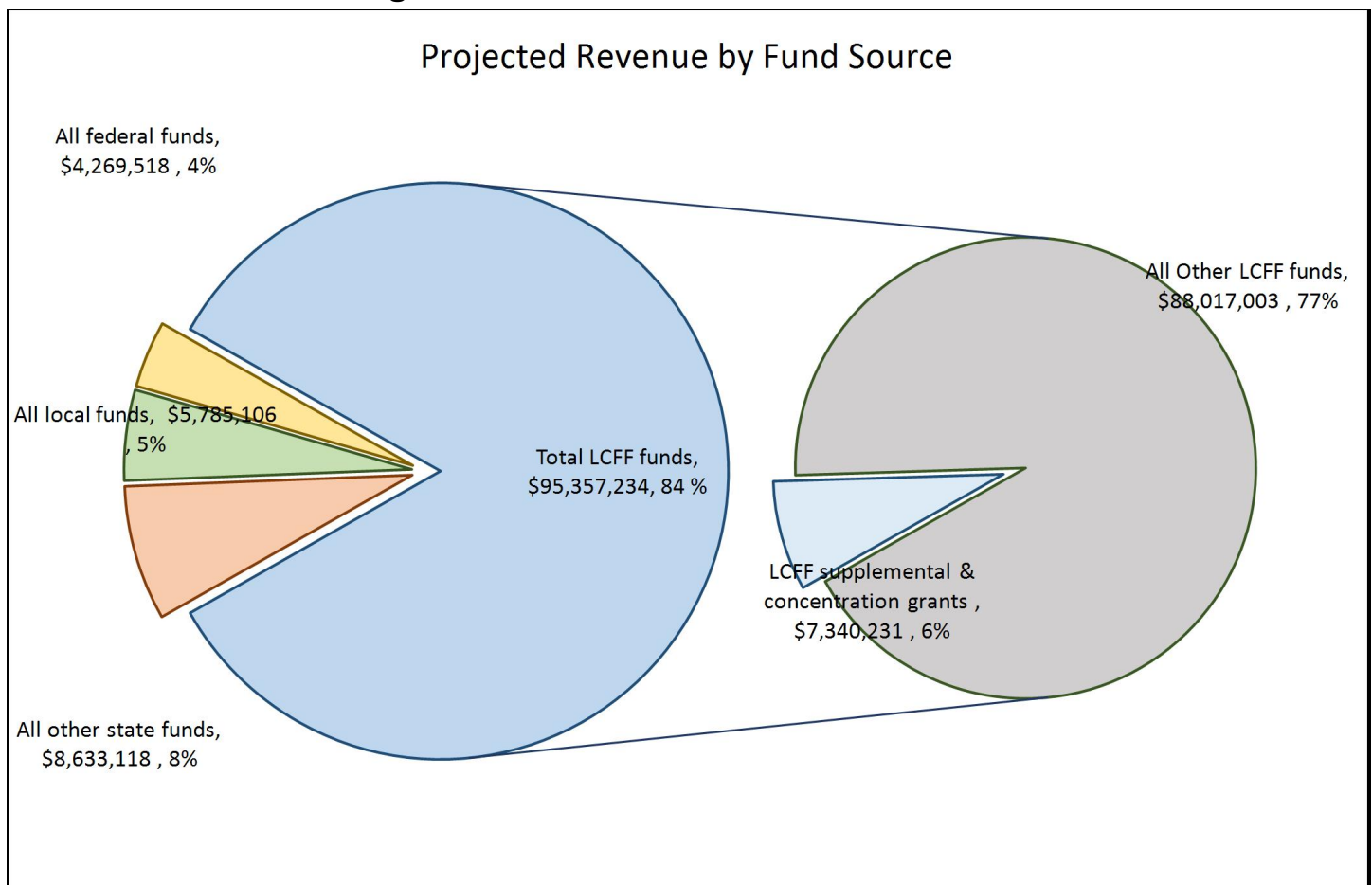Local Educational Agency (LEA) Name: Evergreen Elementary School District

CDS Code: 43-69435-0000000

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

LEA contact information: Dan Deguara, Assistant Superintendent

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $4,269,518 , 4%

All Other LCFF funds, $88,017,003 , 77%

All local funds, $5,785,106 , 5%

Total LCFF funds, $95,357,234, 84 %

LCFF supplemental & concentration grants , $7,340,231 , 6%

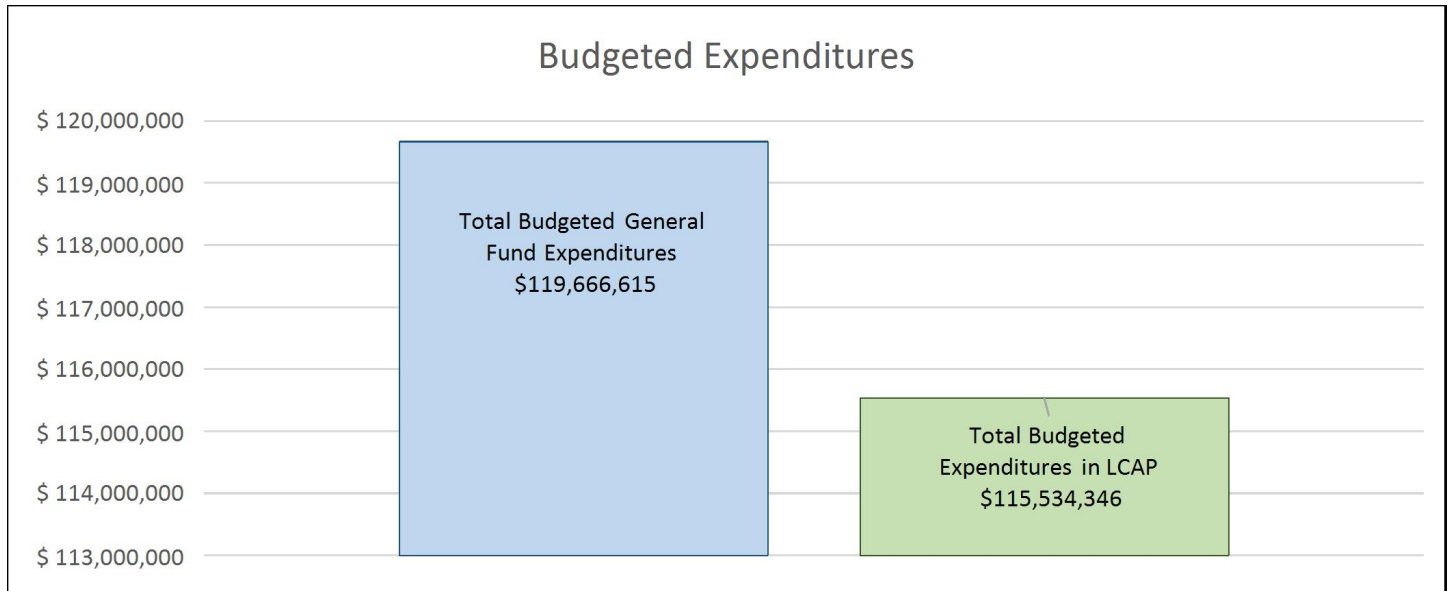All other state funds, $8,633,118 , 8%

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

The total revenue projected for Evergreen Elementary School District is $114,044,976, of which $95,357,234 is Local Control Funding Formula (LCFF), $8,633,118 is other state funds, $5,785,106 is local funds, and $4,269,518 is federal funds. Of the $95,357,234 in LCFF Funds, $7,340,231 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures

Total Budgeted General Fund Expenditures $119,666,615	
	Total Budgeted Expenditures in LCAP $115,534,346

Y-axis values: $120,000,000 / $119,000,000 / $118,000,000 / $117,000,000 / $116,000,000 / $115,000,000 / $114,000,000 / $113,000,000

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

Evergreen Elementary School District plans to spend $119,666,615 for the 2019-20 school year. Of that amount, $115,534,346 is tied to actions/services in the LCAP and $4,132,269 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
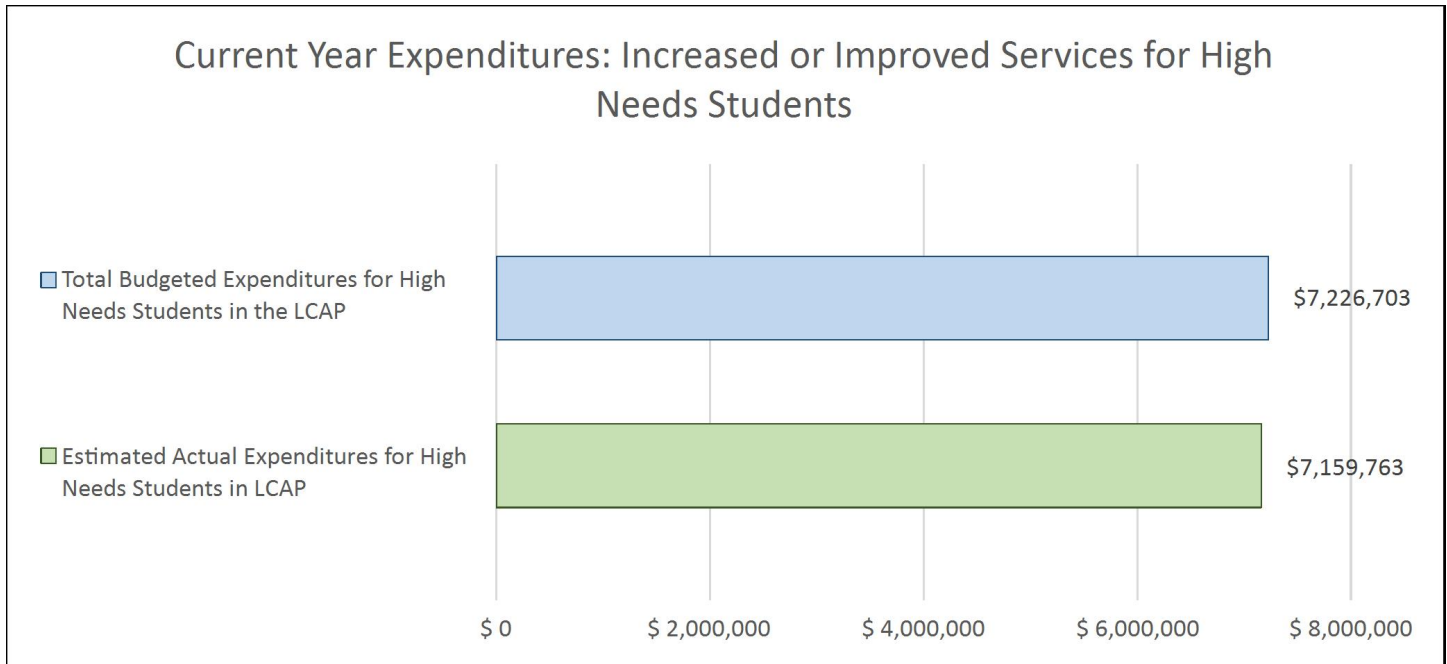
Similar to prior years, some areas of the budget are not reflected in the LCAP. These areas include restricted funds from donations as well as other restricted items not yet allocated by sites or departments.

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

In 2019-20, Evergreen Elementary School District is projecting it will receive $7,340,231 based on the enrollment of foster youth, English learner, and low-income students. Evergreen Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Evergreen Elementary School District plans to spend $7,341,720 on actions to meet this requirement.

LCFF Budget Overview for Parents

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

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$7,226,703
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$7,159,763

$ 0 $ 2,000,000 $ 4,000,000 $ 6,000,000 $ 8,000,000

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

In 2018-19, Evergreen Elementary School District's LCAP budgeted $7,226,703 for planned actions to increase or improve services for high needs students. Evergreen Elementary School District estimates that it will actually spend $7,159,763 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-66,940 had the following impact on Evergreen Elementary School District's ability to increase or improve services for high needs students: The difference in budgeted and actual expenditures largely resulted because of positions that became vacant mid-year and remained unfilled. Because vacant positions were administrative, there was little to no impact to increased or improved services for high needs students in 2018-19.

Evergreen
School District

Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name	Contact Name and Title	Email and Phone
Evergreen Elementary School District	Dan Deguara Assistant Superintendent	ddeguara@eesd.org 408-270-6827

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 10,899 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 improve 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 Matsumoto Elementary Schools were recognized as California Distinguished Schools. In April 2019, Chaboya and Quimby Oak Middle Schools were recognized as California Distinguished Schools. Evergreen School District was honored at SCCOE Multilingual Advocacy Symposium as one of 4 districts that implemented a board approved resolution for Prop 58 and the English Learner Roadmap. Additionally, the district was honored for their work in support of nationally acclaimed My Name, My Identity initiative. 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 gauge 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. Parents also have the option of attending classes in their first language or attend sessions where they can hear both languages so that they can develop their language proficiency in English as well. The opportunities in which parents can participate are"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.

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

Greatest Progress

Conditions of Learning:

- All transitional kindergarten (TK) and kindergarten programs follow an extended format providing our students additional learning time. Our work to increase or improve conditions of learning has been focused around expanding extended TK and kindergarten programs. 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.

- The Strategic Collaborative Cohort (SCC), with representation from all 18 schools, 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 (NGSS) utilizing California's "preferred" (integrated) approach. In 2017-19 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. Evergreen will expand our pilot NGSS aligned instructional materials in 2019-20 to include K-6 classrooms.

- 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 form 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. We have expanded offerings at LeyVa Middle School and have developed thoughtful partnerships with outside agencies.

- Evergreen School District continues to expand SEAL programming across school sites and through grade 5.

Pupil Outcomes:

- Overall we maintained proficiency on the CAASPP with slight increases in "points above standard" (26.6 to 30.3 points above standard in ELA and 21.1 to 23 "points above standard" in mathematics. Intentional programs and services that have supported these gains include: 1 full day of release time for teacher collaboration (suspended in 2018-19), 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.

- 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. In 2019, Evergreen hosted the first student led conference.

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

Greatest Needs

We do not have any overall performance indicators that are Red, Orange, Not Met, or Not Met for two or more years.

We believe that Multi Tiered Systems of Support (MTSS) is the key to addressing individual student needs and closing achievement gaps. A Multi-Tiered System of Supports (MTSS) is a systemic, continuous-improvement framework in which data-based problem solving and decision-making is practiced across all levels of the educational system for supporting students.The more opportunities there are for staff to meet students at their level, the more opportunities there will be to see growth. Evergreen will continue to focus our work in the development of this comprehensive system.

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

Performance Gaps

State indicator: Suspension
- The "All Students" category received a performance level of 3 (Yellow), down from 5 (Blue) in 2017.
- All student groups were within two performance levels. Only Students with Disabilities were below the "All Students" category with a performance level of 2 (orange).

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.
- 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 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.

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. Beginning in Spring 2019 there will be an increased focus on designated and integrate EL instruction district-wide.

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.
- 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.

During the 2019-2020 school year, the district will continue to 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.

See data appendix for a review of Dashboard indicators.

Comprehensive Support and Improvement

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

Schools Identified

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

The California Department of Education has not identified any Evergreen schools for comprehensive support and improvement (CSI) under the Every Student Succeeds Act (ESSA).

Support for Identified Schools

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

The California Department of Education has not identified any Evergreen schools for comprehensive support and improvement (CSI) under the Every Student Succeeds Act (ESSA).

Monitoring and Evaluating Effectiveness

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

The California Department of Education has not identified any Evergreen schools for comprehensive support and improvement (CSI) under the Every Student Succeeds Act (ESSA).

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

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

Annual Measurable Outcomes

Expected	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

18-19
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

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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

2018-19

Evergreen School District maintained in all 3 areas.

- 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

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Metric/Indicator

- (2) Staff participation rates in professional learning

- (2) Danielson Walk-Throughs

18-19
- Continue to support staff at Cadwallader and Montgomery for SEAL

Metric/Indicator

- (2) Staff participation rates in professional learning

- (2) Danielson Walk-Throughs

2018-19 Actual

Expected	Actual
- 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 **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	All kindergarten through 3rd grade teachers at Montgomery Elementary School participated in 6 module training days and were provided with 6 additional collaboration days for unit development. All kindergarten through 3rd grade teachers at Cadwallader Elementary School participated in 12 Module training days and were provided 14 additional collaboration days for unit development. This year, all grades 4-5 teachers at Holly Oak participated in 6 module training days and were given an additional 4 release days for unit design. Grades 2-3 participated in a total of 3 unit design and revision days. All kindergarten teachers, one second grade teacher, and one third grade teacher at Dove Hill participated in 3 days of training. All second and third grade teachers were provided 3 additional collaboration days for unit development. This year 12 of 18 schools continued their work as PBIS schools in either Tier 1, Tier 2 or Tier 3 and received of 4 days of professional development and collaboration time. The Equity Professional Learning Collaborative met 6 times during the 2018-19 school year with focus on enhancing district practices to equitably serve our students in effective and meaningful ways. There were approximately 1366 (duplicated) staff members that participated in numerous professional development training to support mathematics, English Language Arts, English Language Development and Next Generation Science Standards. Topics included culturally responsive teaching practices, integrated and designate EL instruction, positive behavior intervention support, 21st century learning involving collaboration, creativity, critical thinking and communication, and challenge based science instruction. Danielson District Averages for 2018-19: 3B Using Questions and Discussion Techniques: February - 3.17, May - 2.82 3C Engaging Students in Learning: February - 2.82, May - 3.02 See data appendix for historical averages.
Metric/Indicator • (3) Parent surveys and participation rates	Metric/Indicator

Expected	Actual

Expected

Actual

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18-19
Increase parent participation by 1%.

Baseline
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

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- (3) Parent surveys and participation rates.

Evergreen School District exceeded the 2018-19 Parent University parent participation growth rate of 1%.

During the Fall of 2018 we had 534 participants in our Parent University program.

During the Spring of 2019, we had 682 participants in our Parent University program.

1216 community members participated in Parent University during the 2018-19 school year, a 37% increase from 2017-18.

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Metric/Indicator

- (4) California Assessment of Student Progress and Performance (CAASPP)

- (4) English Learner Proficiency Assessment for California (ELPAC)

- (4) (ELL) Reclassification

18-19
Increase Overall Proficiency:
ELA Meets or Exceeds: 69%
MA Meets or Exceeds: 66%

English Language Learners Proficiency:
ELA Meets or Exceeds: 27%
MA Meets or Exceeds: 31%

Economically Disadvantaged Proficiency:
ELA Meets or Exceeds: 44%
MA Meets or Exceeds: 39%

SWD Proficiency:
ELA Meets or Exceeds: 28%
MA Meets or Exceeds: 28%

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Metric/Indicator

- (4) California Assessment of Student Progress and Performance (CAASPP)

- (4) English Learner Proficiency Assessment for California (ELPAC)

- (4) (ELL) Reclassification 14%

Spring 2018 Data

Increase Overall Proficiency:

ELA Meets or Exceeds: 65% (Increased, 2017-18 - 64%)

MA Meets or Exceeds: 61% (Maintained, 2017-18 - 61%)

English Language Learners Proficiency:

ELA Meets or Exceeds: 16% (Increased, 2017-18 - 24%)

MA Meets or Exceeds: 20% (Decreased, 2017-18 - 27%)

Economically Disadvantaged Proficiency:

ELA Meets or Exceeds: 41% (2017-18 - 37%)

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Expected	Actual
Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA ELPAC: TBD Reclassification rate baseline is 17% **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%	MA Meets or Exceeds: 36% (Increased, 2017-18 - 33%) SWD Proficiency: ELA Meets or Exceeds: 73%(Increased, 2017-18 - 23%) MA Meets or Exceeds: 23% (Maintained, 2017-18 - 23%) Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA Complete CAASPP metrics and trends can be found in the data appendix. During the 2018 administration of the ELPAC 28% of Evergreen English language learners were an overall level 4, 40% level 3, 20% level 2 and 12% level 1. In 2019, 303 of 2,315 English learner students were reclassified at a rate of 13%; consistent with our 2015-16 baseline rate.

Metric/Indicator
• (5) Attendance, suspension/expulsion rates, MS dropout rates
18-19
 	
   • Maintain very low rates for expulsion.
	Metric/Indicator
	
	   • (5) Attendance, suspension/expulsion rates, MS dropout rates
	
	2018-19

Expected	Actual
• SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. **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.	• Maintain very low rates for expulsion. • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. 2017-18 • Suspension Rate .6% • Expulsion Rate .03% • Attendance Rate • SWD 2% suspension rate • Truancy rate in 16-17 was 16.01 as reported by California Department of Education Data Reporting Office. • Dropout Rate in 16-17 was 5 students as reported by California Department of Education Data Reporting Office.
Metric/Indicator • (6) Social Emotional Climate measure: YouthTruth Survey **18-19** • Maintain or see 0.1 increase in the category averages. • Maintain or exceed participation rates.	Metric/Indicator • (6) Social Emotional Climate measure: YouthTruth Survey 2018-19 Actual (Winter 2018 Data) In comparing year over year normed percentile rankings, elementary students reported higher levels of Instructional Methods (+8%) and Relationships (+4%). Students reported lower levels of Rigor (-4%) and Culture -3%). Average raw scores remain consistent differing by less than +/- 0.17. Participation rate was 92%. In comparing year over year normed percentile rankings, middle school students reported higher levels of student engagement (+5%), Academic Rigor (+8%), Relationships (+10%) and Belonging and Peer Collaboration (+3%). Students reported a decreased level of Culture (-3%). Average raw scores remain consistent differing by less than +/- 0.05 in each category. Participation rate was 97%. Additional data can be found in the data appendix.

Expected	Actual

| **Metric/Indicator**
• (7) Broad Range of Course offerings and access | Metric/Indicator

• (7) Broad Range of Course offerings and access |

Metric/Indicator
• (7) Broad Range of Course offerings and access

18-19
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

Metric/Indicator

• (7) Broad Range of Course offerings and access

2018-19

Evergreen School District continues to remain in a declining enrollment scenario.

2015-16 11,847

2016-17 11,845

2017-18 11,409

2018-19 10,899

2019-20 10,154 (projected)

An Accelerated Math Pathway for grades 7 and 8 was offered for all students who qualified. 395 students were enrolled in Accelerated Math 7 and 402 in Accelerated Math 8 (High School Equivalent) for a total of 797 students.

Currently LeyVa Middle School is offering 3 Computer Science Discoveries electives and 2 Current Events in a Multimedia World elective.

Chaboya Middle School offered 1 section of AVID.

In 2018-19, an additional 126 students (916 students total) participated in band in grades 5-8.

Metric/Indicator

• (8) Other Pupil Outcomes

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

18-19
Will see Google Classroom use increase by 5% as measured by Google analytics.

Metric/Indicator

• (8) Other Pupil Outcomes

During the 2018-19 school year, the highest day use on Google Classroom was 5,047 users and 6,826 users on Google Drive. This was a net increase of approximately 68%.

During the 2018-19 school year, 45 migrant students participated in the "Technology at Home" program.

Expected	Actual
We will maintain our "Technology at Home" program. We will maintain our sports offerings. **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	Each middle school offered Basketball (Girls & Boys), Wrestling (Co-ed), Volleyball (Girls & Boys), Soccer (Girls & Boys) and Track (Co-Ed). Please see LCAP Appendices at the end of the document.

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	Opportunities for Middle School sports were provided. While SEAT funds were not initially provided by the District, School Sites continued to sponsor many additional opportunities for students and families.	Provide School Enrichment Activities Team (SEAT) funds to support site activities. This budget expenditure was eliminated.	Budget expenditure was eliminated for 2018-19
		Middle School Sport Funding. This budget expenditure was reduced. 1000-1999: Certificated Personnel Salaries LCFF $30,748	Middle School Sport Funding. 1000-1999: Certificated Personnel Salaries LCFF $30,748
		3000-3999: Employee Benefits LCFF $6,005	3000-3999: Employee Benefits LCFF $6,005

Action 2

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

Parcel Tax Programming including access to school libraries, band program for students in grades 5-8, Middle School 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.	Parcel Tax Programming included enhanced access to school libraries, band program for students in grades 5-8, Middle School Assistant Principals, and support for class size reduction. These actions and services are listed in FY 19-20 as the renewal of the Parcel Tax in November 2018 was successful.	Continue to provide students with access to library services five days per week. (Parcel Tax) 2000-2999: Classified Personnel Salaries Parcel Tax $201,423	Continue to provide students with access to library services five days per week. (Parcel Tax) 2000-2999: Classified Personnel Salaries Parcel Tax $194,291
		Band teachers for students in grades 5-8 and a .5 AP at each Middle School 1000-1999: Certificated Personnel Salaries Parcel Tax $507,625	Band teachers for students in grades 5-8 and a .5 AP at each Middle School 1000-1999: Certificated Personnel Salaries Parcel Tax $574,895
		3000-3999: Employee Benefits Parcel Tax $347,687	3000-3999: Employee Benefits Parcel Tax $342,109
		Supplies including instruments and repairs. 4000-4999: Books And Supplies Parcel Tax $21,750	Supplies including instruments and repairs. 4000-4999: Books And Supplies Parcel Tax $23,757
		Parcel Tax funding transfer to support class size reduction. 5700-5799: Transfers Of Direct Costs Parcel Tax $1,467,447	Parcel Tax funding transfer to support class size reduction. 5700-5799: Transfers Of Direct Costs Parcel Tax $1,488,303
		5000-5999: Services And Other Operating Expenditures Parcel Tax $20,856	Included in above expenditure 5000-5999: Services And Other Operating Expenditures Parcel Tax $20,856

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide real world experiences and exposure to career pathways and computer science.	Real world experiences and exposure to career pathways and computer science were provided primarily via middle school electives.	Support for .5 FTE position at LeyVa Middle School for computer science elective. General Fund source is from a CTE grant. 1000-1999: Certificated Personnel Salaries General Fund $50,688	Support for 1 FTE position at LeyVa Middle School for computer science elective. General Fund source is from a CTE grant. 0001-0999: Unrestricted: Locally Defined General Fund $101,376

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		2000-2999: Classified Personnel Salaries General Fund $19,073	2000-2999: Classified Personnel Salaries General Fund $28,146
		Supplies to support STEAM instruction. 4000-4999: Books And Supplies General Fund $6,259	4000-4999: Books And Supplies General Fund $6,259

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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 LCFF $39,502,888	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 LCFF $39,502,888
		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 LCFF $87,794	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 LCFF $87,794
		Also, includes benefits for site allocated funding to support overtime and stipends. 3000-3999: Employee Benefits LCFF $20,216,109	Includes benefits for site allocated funding to support overtime and stipends. 3000-3999: Employee Benefits LCFF $20,216,109
		Direct to site funds allocated for books and supplies and funds to support consumable workbooks and other instructional supplies	Direct to site funds allocated for books and supplies and funds to support consumable workbooks and other instructional supplies

		Budgeted Expenditures	Estimated Actual Expenditures
		through the lottery fund. 4000-4999: Books And Supplies LCFF $664,375	through the lottery fund. 4000-4999: Books And Supplies LCFF $664,375
		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 LCFF -1,467,447	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 LCFF -1,467,447
		5000-5999: Services And Other Operating Expenditures LCFF $275,937	5000-5999: Services And Other Operating Expenditures LCFF $275,937
		Equipment Replacement. 6000-6999: Capital Outlay LCFF $9,800	Equipment Replacement. 6000-6999: Capital Outlay LCFF $9,800
		Indirect Costs. 7000-7439: Other Outgo LCFF $13,600	Indirect Costs. 7000-7439: Other Outgo LCFF $13,600

Action 5

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.	Project based learning and 21st Century Skills/global competency professional development to support EL students in the classroom was provided.	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 Supplemental - 1596 $159,412	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 Supplemental - 1596 $159,412

		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 Supplemental - 1596 $70,000	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 Supplemental - 1596 $70,000
		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 Supplemental - 1596 $20,000	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 Supplemental - 1596 $20,000
		3000-3999: Employee Benefits Supplemental - 1596 $13,000	3000-3999: Employee Benefits Supplemental - 1596 $13,000
		4000-4999: Books And Supplies Supplemental - 1596 $20,000	4000-4999: Books And Supplies Supplemental - 1596 $20,000
		5800: Professional/Consulting Services And Operating Expenditures Supplemental - 1596 $26,842	5800: Professional/Consulting Services And Operating Expenditures Supplemental - 1596 26,842

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implementation of full-day kindergarten.	Extended day (full-day) has now been implemented district-wide.	Instructional assistants to support Implementation of full-day kindergarten. 2000-2999: Classified Personnel Salaries Supplemental - 1591 $503,182	Instructional assistants to support Implementation of full-day kindergarten. 2000-2999: Classified Personnel Salaries Supplemental - 1591 $503,182

| | | Classroom supplies 4000-4999: Books And Supplies Supplemental - 1593 $10,000 | Classroom supplies 4000-4999: Books And Supplies Supplemental - 1593 $10,000 |
| | | 3000-3999: Employee Benefits Supplemental - 1591 $378,622 | 3000-3999: Employee Benefits Supplemental - 1591 $378,622 |

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 was provided the New Tech Network Schools of Katherine Smith, Bulldog Tech, Lobo School of Innovation and the 3 Middle Schools to support EL students.	8 FTE Staffing Positions. 1000-1999: Certificated Personnel Salaries Supplemental - 1591 $742,369	8 FTE Staffing Positions. 1000-1999: Certificated Personnel Salaries Supplemental - 1591 $742,369
		3000-3999: Employee Benefits Supplemental - 1591 $280,426	3000-3999: Employee Benefits Supplemental - 1591 $280,426

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School site administration (principals, APs, front office staff salaries) and supplies.	School site administration (principals, APs, front office staff salaries) and supplies.	Principal and Assistant Principal Salaries. 1000-1999: Certificated Personnel Salaries LCFF $3,249,902	Principal and Assistant Principal Salaries. 1000-1999: Certificated Personnel Salaries LCFF $3,249,902
		Front office staff salaries. 2000-2999: Classified Personnel Salaries LCFF $1,278,855	Front office staff salaries. 2000-2999: Classified Personnel Salaries LCFF $1,278,855
		3000-3999: Employee Benefits LCFF $1,982,714	3000-3999: Employee Benefits LCFF $1,982,714
		4000-4999: Books And Supplies LCFF $56,630	4000-4999: Books And Supplies LCFF $56,630

Action 9

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

Information Services Department	The Information Services department currently consists of a Manager, two Project Technicians, two Student Information System Data Specialists and a Network Systems Technician.	Department staff. 2000-2999: Classified Personnel Salaries LCFF $252,476	Department staff. 2000-2999: Classified Personnel Salaries LCFF $252,476
		3000-3999: Employee Benefits LCFF $134,612	3000-3999: Employee Benefits LCFF $134,612
		4000-4999: Books And Supplies LCFF $227,207	4000-4999: Books And Supplies LCFF $227,207
		5000-5999: Services And Other Operating Expenditures LCFF $81,095	5000-5999: Services And Other Operating Expenditures LCFF $81,095

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 were provided as planned.	Assistant Superintendent and .5 FTE District Librarian 1000-1999: Certificated Personnel Salaries LCFF $238,025	Assistant Superintendent and .5 FTE District Librarian 1000-1999: Certificated Personnel Salaries LCFF $238,025
		Classified staffing for the instruction department and a portion of the salary costs for the Library Media Assistants. 2000-2999: Classified Personnel Salaries LCFF $412,303	Classified staffing for the instruction department and a portion of the salary costs for the Library Media Assistants. 2000-2999: Classified Personnel Salaries LCFF $412,303
		3000-3999: Employee Benefits LCFF $376,257	3000-3999: Employee Benefits LCFF $376,257
		Supplies and materials including Destiny our book inventory and checkout system. LCFF $101,335	Supplies and materials including Destiny our book inventory and checkout system. 4000-4999: Books And Supplies LCFF $101,335
		5000-5999: Services And Other Operating Expenditures LCFF $2,704	5000-5999: Services And Other Operating Expenditures LCFF $2,704

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Communication tools, supports and supplies to ensure high quality communication. Additionally, intentionally reaching out and engaging in 2 way communication with our under served communities.	Communication tools, supports and supplies to ensure high quality communication. Additionally, intentionally reaching out and engaging in 2 way communication with our under served communities.	5800: Professional/Consulting Services And Operating Expenditures Supplemental - 1593 $29,094	5800: Professional/Consulting Services And Operating Expenditures Supplemental - 1593 $29,094
		LMS, School Messenger, and other communication tools. 5000-5999: Services And Other Operating Expenditures Supplemental - 1593 $120,000	LMS, School Messenger, and other communication tools. 5000-5999: Services And Other Operating Expenditures Supplemental - 1593 $120,000

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District level staffing to support English Language Learners and communications. (FTE 1.75)	District level staffing to support English Language Learners and communications was provided as expected.	Director of Instruction and Director of Communications 1000-1999: Certificated Personnel Salaries Supplemental - 1591 $281,706	Director of Instruction and Director of Communications 1000-1999: Certificated Personnel Salaries Supplemental - 1591 $222,097
		3000-3999: Employee Benefits Supplemental - 1591 $217,600	3000-3999: Employee Benefits Supplemental - 1591 $205,400
		3.2 FTE 2000-2999: Classified Personnel Salaries Supplemental - 1591 $173,319	3.2 FTE 2000-2999: Classified Personnel Salaries Supplemental - 1591 $173,319

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 2018-2019 were completed. During the 2018-19 school year, we successfully completed our transition to full day TK and K. We continued to support PBIS and SEAL while expanding each of the

programs. We completed our second year of our collaboration with East Side Union High School District to develop a Career Tech Pathway at LeyVa.

The Profile of a Learner was operationalized. We began to explore performance assessments, developed "I can" statement related to our Profile of a Learner. We continued to explore and recommend programs of promise such as dual language and IB.

Evergreen School District was successful in the passage of Measure EE. Measure EE is a 7 year parcel tax that will help keep class sizes low, ensure access to school libraries, provide instrumental music, enhance teacher quality and support STEAM education.

Schools continue their transitions to implement NGSS. Four school sites identified themselves as moving towards a school model embracing STEAM.

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

When we look at our CAASPP, all sub-groups saw gains in ELA and MA from 2016-2017 to 2017-2018 with the exception of English Language Learners. Notable growth was recognized among our economically disadvantaged students and among our special education students in ELA.

Students reported increases in all areas on the YouthTruth survey about academic engagement and relationships. The areas are: Student Engagement, Academic Expectations(ES)/Academic Rigor(MS), Instructional Methods(ES)/Relationship with Teachers(MS), Personal Relationships(ES)/Relationship with Peers(MS), Classroom Culture.

Based on our student achievement data we saw growth in all subgroups except English Language Learners. As a result of our Federal Program Monitor, we have taken stride to bolster our integrated and designated instruction for our English Language learners. We will provided ongoing professional development beginning with summer workshops in June. It is expected that this will significantly improve outcomes for our second language learners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

CTE grant received paid for full FTE and minimized impact to District budget.

The Director of Communications and Community engagement resulting in a savings of $71,588.

There were some increased cost to salary associated with staffing due to negotiated contract.

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.

A new strategic plan that was created with our Board and community stakeholders in the fall of 2016. The 2017-2018 LCAP reflected significant changes.   Our services and actions remain fully aligned with the new strategic plan in the 2019-20 LCAP.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 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	Actual
Metric/Indicator	Metric/Indicator

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

18-19
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

- (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

2018-19

Evergreen School District maintained in all 3 areas.

- 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

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Metric/Indicator

- (2) Staff participation rates in professional learning

- (2) Danielson Walk-Throughs

18-19
- Continue to support staff at Cadwallader and Montgomery for SEAL

Metric/Indicator

- (2) Staff participation rates in professional learning

- (2) Danielson Walk-Throughs

2018-19 Actual

Expected	Actual

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- 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

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

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All kindergarten through 3rd grade teachers at Montgomery Elementary School participated in 6 module training days and were provided with 6 additional collaboration days for unit development.

All kindergarten through 3rd grade teachers at Cadwallader Elementary School participated in 12 module training days and were provided 14 additional collaboration days for unit development.

This year, all grade 4-5 teachers at Holly Oak participated in 6 module training days and were given an additional 4 release days for unit design. Grades 2-3 participated in a total of 3 unit design and revision days.

All kinder teachers, one second grade teacher, and one third grade teacher at Dove Hill participated in 3 days of training. All second and third grade teachers were provided 3 additional collaboration days for unit development

This year 12 of 18 schools continued their work as PBIS schools in either Tier 1, Tier 2 or Tier 3 and received of 4 days of professional development and collaboration time.

The Equity Professional Learning Collaborative met 6 times during the 2018-19 school year with focus on enhancing district practices to equitably serve our students in effective and meaningful ways.

There were approximately 1366 (duplicated) staff members that participated in numerous professional development training to support mathematics, English Language Arts, English Language Development and Next Generation Science Standards. Topics included culturally responsive teaching practices, integrated and designate EL instruction, positive behavior intervention support, 21st century learning involving collaboration, creativity, critical thinking and communication, and challenge based science instruction.

Danielson District Averages for 2018-19:

3B Using Questions and Discussion Techniques: February - 3.17, May - 2.82

3C Engaging Students in Learning: February - 2.82, May - 3.02

See data appendix for historical averages.

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Metric/Indicator
• (3) Parent surveys and participation rates

18-19

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Metric/Indicator

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Expected	Actual

| | • (3) Parent surveys and participation rates. |

Increase parent participation by 1%.

Evergreen School District exceeded the 2018-19 Parent University parent participation growth rate of 1%.

Baseline
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

During the Fall of 2018 we had 534 participants in our Parent University program.

During the Spring of 2019, we had 682 participants in our Parent University program.

1216 community members participated in Parent University during the 2018-19 school year, a 37% increase from 2017-18.

Metric/Indicator

- (4) California Assessment of Student Progress and Performance (CAASPP)

- (4) English Learner Proficiency Assessment for California (ELPAC)

- (4) (ELL) reclassification

Metric/Indicator

- (4) California Assessment of Student Progress and Performance (CAASPP)

- (4) English Learner Proficiency Assessment for California (ELPAC)

- (4) (ELL) Reclassification

18-19
Overall Proficiency:
ELA Meets or Exceeds: 69%
MA Meets or Exceeds: 66%

English Language Learners Proficiency:
ELA Meets or Exceeds: 27%
MA Meets or Exceeds: 31%

Economically Disadvantaged Proficiency:
ELA Meets or Exceeds: 44%
MA Meets or Exceeds: 39%

SWD Proficiency:
ELA Meets or Exceeds: 28%
MA Meets or Exceeds: 28%

2018-19 (Spring 2018 Data)

Increase Overall Proficiency:

ELA Meets or Exceeds: 65% (Increased, 2017-18 - 64%)

MA Meets or Exceeds: 61% (Maintained, 2017-18 - 61%)

English Language Learners Proficiency:

ELA Meets or Exceeds: 16% (Increased, 2017-18 - 24%)

MA Meets or Exceeds: 20% (Decreased, 2017-18 - 27%)

Economically Disadvantaged Proficiency:

ELA Meets or Exceeds: 41% (2017-18 - 37%)

Expected	Actual

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

ELPAC: TBD

Reclassification rate baseline is 17%

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%

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MA Meets or Exceeds: 36% (Increased, 2017-18 - 33%)

SWD Proficiency:

ELA Meets or Exceeds: 73%(Increased, 2017-18 - 23%)

MA Meets or Exceeds: 23% (Maintained, 2017-18 - 23%)

Foster Youth Proficiency:

ELA Meets or Exceeds: NA

MA Meets or Exceeds: NA

Complete CAASPP metrics and trends can be found in the data appendix.

During the 2018 administration of the ELPAC 28% of Evergreen English language learners were an overall level 4, 40% level 3, 20% level 2 and 12% level 1.

In 2019, 303 of 2,315 English learner students were reclassified. (13% reclassified)

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Metric/Indicator
• (5) Attendance, suspension/expulsion rates, MS dropout rates
18-19

- Maintain very low rates for expulsion.

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Metric/Indicator

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

2018-19

- Maintain very low rates for expulsion.

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Expected	Actual
• SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. **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.	• SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. 2017-18 • Suspension Rate .6% • Expulsion Rate .03% • SWD 2% suspension rate. • Truancy rate in 16-17 was 16.01 as reported by California Department of Education Data Reporting Office. • Dropout Rate in 16-17 was 5 students as reported by California Department of Education Data Reporting Office.
Metric/Indicator • (6) Social Emotional Climate measure: YouthTruth Survey **18-19** • Maintain or see 0.1 increase in the category averages. • Maintain or exceed participation rates.	Metric/Indicator • (6) Social Emotional Climate measure: YouthTruth Survey 2018-19 Actual (Winter 2018 Data) In comparing year over year normed percentile rankings, elementary students reported higher levels of Instructional Methods (+8%) and Relationships (+4%). Students reported lower levels of Rigor (-4%) and Culture -3%). Average raw scores remain consistent differing by less than +/- 0.17. Participation rate was 92% In comparing year over year normed percentile rankings, middle school students reported higher levels of student engagement (+5%), Academic Rigor (+8%), Relationships (+10%) and Belonging and Peer Collaboration (+3%). Students reported a decreased level of Culture (-3%). Average raw scores remain consistent differing by less than +/- 0.05 in each category. Participation rate was 97%. Additional data can be found in the data appendix.
Metric/Indicator • (7) Broad Range of Course offerings and access	Metric/Indicator

Expected	Actual
18-19 • 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	• (7) Broad Range of Course offerings and access 2018-19 Evergreen School District continues to remain in a declining enrollment scenario. 2015-16 11,847 2016-17 11,845 2017-18 11,409 2018-19 10,899 2019-20 10,154 (projected) An Accelerated Math Pathway for grades 7 and 8 was offered for all students who qualified. 395 students were enrolled in Accelerated Math 7 and 402 in Accelerated Math 8 (High School Equivalent) for a total of 797 students. Currently LeyVa Middle School is offering 3 Computer Science Discoveries electives and 2 Current Events in a Multimedia World elective. Chaboya Middle School offered 1 section of AVID. In 2018-19, an additional 126 students (916 students total) participated in band in grades 5-8.
Metric/Indicator • (8) Other Pupil Outcomes Note: Please see LCAP Appendices at the end of the document. **18-19** • We will see Google Classroom use increase by 5% as measured by Google analytics. • We will maintain our sports offerings. **Baseline**	Metric/Indicator • (8) Other Pupil Outcomes During the 2018-19 school year, the highest day use on Google Classroom was 5,047 users and 6,826 users on Google Drive. This was a net increase of approximately 68%. During the 2018-19 school year, 45 migrant students participated in the "Technology at Home" program. Each middle school offered Basketball (Girls & Boys), Wrestling (Co-ed), Volleyball (Girls & Boys), Soccer (Girls & Boys) and Track (Co-Ed).

	Expected	Actual
	• 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.	Please see LCAP Appendices at the end of the document.

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
Title III expenditure to support ELL students and parents and provide professional development for staff.	Title III was expended to support students, parents and provide professional development	Staffing costs to support District Parent University classes, committee work, and professional development. 1000-1999: Certificated Personnel Salaries Title III $20,000	Staffing costs to support District Parent University classes, committee work, and professional development. 1000-1999: Certificated Personnel Salaries Title III $6,763
		2000-2999: Classified Personnel Salaries Title III $5,153	2000-2999: Classified Personnel Salaries Title III $3,033
		3000-3999: Employee Benefits Title III $13,050	3000-3999: Employee Benefits Title III $2,526
		Site Allocations based on base grant multiplied by school's unduplicated count. 4000-4999: Books And Supplies Title III $129,000	Site Allocations based on base grant multiplied by school's unduplicated count. 4000-4999: Books And Supplies Title III $129,000
		Supplies to support programming for parents, ELD assistants, and trainings. 4000-4999: Books And Supplies Title III $60,300	Supplies to support programming for parents, ELD assistants, and trainings. 4000-4999: Books And Supplies Title III $17,880

| | | 5800: Professional/Consulting Services And Operating Expenditures Title III $20,000 | 5800: Professional/Consulting Services And Operating Expenditures Title III $32,053 |
| | | 7000-7439: Other Outgo Title III $39,019 | 7000-7439: Other Outgo Title III $39,019 |

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.	Translation services were provided based on need.	• 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	Translations were provided based upon need primarily in Spanish and Vietnamese. 5000-5999: Services And Other Operating Expenditures Supplemental - 1595 $35,000

		5000-5999: Services And Other Operating Expenditures Supplemental - 1595 $35,000	
		4000-4999: Books And Supplies Supplemental - 1595 $8,000	4000-4999: Books And Supplies Supplemental - 1595 $8,000
		Staff costs to support Parent University and other parent engagement programming. 1000-1999: Certificated Personnel Salaries Supplemental - 1595 $10,000	Staff costs to support Parent University and other parent engagement programming. 1000-1999: Certificated Personnel Salaries Supplemental - 1595 $10,000
		Staff costs to support Parent University and other parent engagement programming. 2000-2999: Classified Personnel Salaries Supplemental - 1595 $4,153	Staff costs to support Parent University and other parent engagement programming. 2000-2999: Classified Personnel Salaries Supplemental - 1595
		3000-3999: Employee Benefits Supplemental - 1595 $3,550	3000-3999: Employee Benefits Supplemental - 1595 $3,550

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Instructional/clerical assistant support LeyVa Middle School.	Instructional/clerical assistant support LeyVa Middle School.	Additional .75 FTE. instructional or clerical support will be provided at Bulldog Tech. 2000-2999: Classified Personnel Salaries Supplemental - 1591 $27,004	Additional .75 FTE. instructional or clerical support will be provided at Bulldog Tech. 2000-2999: Classified Personnel Salaries Supplemental - 1591 $27,004
		3000-3999: Employee Benefits Supplemental - 1591 $23,784	3000-3999: Employee Benefits Supplemental - 1591 $23,784
		Community Outreach Staff at Katherine Smith. This is paid out of a Measure A Grant. 2000-2999: Classified Personnel Salaries Other $33,410	Community Outreach Staff at Katherine Smith. This is paid out of a Measure A Grant. Supplemental - 1591 $33,410

		This is paid out of a Measure A Grant. 3000-3999: Employee Benefits Other $28,172	Shift from Measure A to Supplemental 3000-3999: Employee Benefits Other $28,172
		This is paid out of a Measure A Grant. 4000-4999: Books And Supplies Other $5,000	4000-4999: Books And Supplies Other $0
		This is paid out of a Measure A Grant. 7000-7439: Other Outgo Other $9,800	7000-7439: Other Outgo LCFF $0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Professional development via the Equity PLC was provided.	Provide systematic CRI Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental - 1596 $15,000	Equity PLC - CRI Professional Development 5800: Professional/Consulting Services And Operating Expenditures 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. This action has been reduced. Instructional coaches at our Title I sites.	English learners received 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 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 Supplemental - 1591 $407,380	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 Supplemental - 1591 $407,380

Instructional coaches at our Title I sites.	3000-3999: Employee Benefits Supplemental - 1591 $523,421	3000-3999: Employee Benefits Supplemental - 1591 $523,421
	1 FTE of Instructional coaching will be allocated to the following sites: Cadwallader, Dove Hill, Holly Oak, Katherine Smith, Montogomery, OB Whaley. The coaches will support with professional development and professional learning communities in support of increasing student achievement. 1000-1999: Certificated Personnel Salaries Supplemental - 1591 $835,738	1 FTE of Instructional coaching will be allocated to the following sites: Cadwallader, Dove Hill, Holly Oak, Katherine Smith, Montogomery, OB Whaley. The coaches will support with professional development and professional learning communities in support of increasing student achievement. 1000-1999: Certificated Personnel Salaries Supplemental - 1591 $835,738

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)	Funding was 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)	1000-1999: Certificated Personnel Salaries Supplemental - 1590 $175,453	1000-1999: Certificated Personnel Salaries Supplemental - 1590 $175,453
		2000-2999: Classified Personnel Salaries Supplemental - 1590 $41,166	2000-2999: Classified Personnel Salaries Supplemental - 1590 $41,166
		Provide additional classroom discretionary funds to support students including the $5 per student. 4000-4999: Books And Supplies Supplemental - 1590 $ 327,489	Provide additional classroom discretionary funds to support students including the $5 per student. 4000-4999: Books And Supplies Supplemental - 1590 $ 327,489
		3000-3999: Employee Benefits Supplemental - 1590 $ 40,115	3000-3999: Employee Benefits Supplemental - 1590 $ 40,115
		5000-5999: Services And Other Operating Expenditures Supplemental - 1590 $87,531	5000-5999: Services And Other Operating Expenditures Supplemental - 1590 $87,531

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 aviable. 4000-4999: Books And Supplies Supplemental - 1594 $10,000	Maintain, review and/or update materials to inform foster youth and families about educational services aviable. 4000-4999: Books And Supplies Supplemental - 1594 $10,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Core school support staff and services including school support staff and services to support Grades 4-6 prep time, school nurses and health assistants, and transportation.	Grades 4-6 Preparation Time 1000-1999: Certificated Personnel Salaries LCFF $663,054	Grades 4-6 Preparation Time 1000-1999: Certificated Personnel Salaries LCFF $663,054
		School Nurses 1000-1999: Certificated Personnel Salaries LCFF $269,162	School Nurses 1000-1999: Certificated Personnel Salaries LCFF $269,162
		Transportation Department. 2000-2999: Classified Personnel Salaries LCFF $403,153	Transportation Department. 2000-2999: Classified Personnel Salaries LCFF $403,153
		Health assistants 2000-2999: Classified Personnel Salaries LCFF $340,578	Health assistants 2000-2999: Classified Personnel Salaries LCFF $340,578
		3000-3999: Employee Benefits LCFF $777,182	3000-3999: Employee Benefits LCFF $777,182
		Prep, health office, and transportation budgets 4000-4999: Books And Supplies LCFF $76,524	Prep, health office, and transportation budgets 4000-4999: Books And Supplies LCFF $76,524
		5700-5799: Transfers Of Direct Costs LCFF -374,483	5700-5799: Transfers Of Direct Costs LCFF -$374,483

		5000-5999: Services And Other Operating Expenditures LCFF $24,650	5000-5999: Services And Other Operating Expenditures LCFF $24,650

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff, services, and program for students with disabilities.	Staff, services, and program for students with disabilities.	Staff and services for students with disabilities. 1000-1999: Certificated Personnel Salaries Federal IDEA $5,435,674	Staff and services for students with disabilities. 1000-1999: Certificated Personnel Salaries Federal IDEA $9,206,707
		2000-2999: Classified Personnel Salaries Federal IDEA $2,439,268	2000-2999: Classified Personnel Salaries Federal IDEA $1,926,544
		3000-3999: Employee Benefits Federal IDEA $3,428,734	3000-3999: Employee Benefits Federal IDEA $2,963,835
		4000-4999: Books And Supplies Federal IDEA $107,517	4000-4999: Books And Supplies Federal IDEA $4,835
		This includes NPS costs. 5700-5799: Transfers Of Direct Costs Federal IDEA $1,778,277	This includes NPS costs. 5700-5799: Transfers Of Direct Costs Federal IDEA $1,413,694
		Indirect Costs-COE 7000-7439: Other Outgo Federal IDEA $3,785,830	Indirect Costs-COE 7000-7439: Other Outgo Federal IDEA $2,120,373

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	.5 FTE assistant principal at 2 Elementary Schools and Bulldog Tech were provided	1000-1999: Certificated Personnel Salaries Supplemental - 1591 $191,162	1000-1999: Certificated Personnel Salaries Supplemental - 1591 $191,162
		3000-3999: Employee Benefits Supplemental - 1591 $69,465	3000-3999: Employee Benefits Supplemental - 1591 $69,465

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Outdoor Science School	Funds were allocated to defray expenses.	Allocate funds sufficient to meet the cost of outdoor science school for low-income students. 5000-5999: Services And Other Operating Expenditures Supplemental - 1593 $75,000	Allocate funds sufficient to meet the cost of outdoor science school for low-income students. 5000-5999: Services And Other Operating Expenditures Supplemental - 1593 $33,750

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Bus transportation to ensure student safety to and from highest needs schools.	Bus transportation to ensure student safety to and from highest needs schools.	Bus routes to support students who need to cross Capitol Expressway to get to home schools. 5700-5799: Transfers Of Direct Costs Supplemental - 1593 $275,000	Bus routes to support students who need to cross Capitol Expressway to get to home schools. 5700-5799: Transfers Of Direct Costs Supplemental - 1593 $275,000

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 were assessed with formative assessments ADEPT and AR/STAR Reading.	AR STAR Enterprise 5000-5999: Services And Other Operating Expenditures Supplemental - 1593 $117,371	AR STAR Enterprise 5000-5999: Services And Other Operating Expenditures Supplemental - 1593 $117,371

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Partner with Sobrato Early Academic Language (SEAL) to implement an unique program to develop language, literacy and	Partnering with Sobrato to implement this unique program to develop academic language skills.	Maintain the SEAL model designed to build the capacity of schools to produce engaged,	Maintain the SEAL model designed to build the capacity of schools to produce engaged,

		Budgeted Expenditures	Estimated Actual Expenditures
academic skills for all children, especially young English learners.		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 Supplemental - 1596 $30,000	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 Supplemental - 1596 $33,000
		Pilot Expansion of SEAL in grades 4 and 5 at Holly Oak. 5000-5999: Services And Other Operating Expenditures Supplemental - 1593 $34,938	Pilot Expansion of SEAL in grades 4 and 5 at Holly Oak. 5000-5999: Services And Other Operating Expenditures Supplemental - 1593 $35,000

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 school programs, parent engagement, summer school, professional development, transportation, and indirect costs.	Direct to site funds for which the allocations are locally defined. Not Applicable Title I $879,615	Direct to site funds for which the allocations are locally defined. Not Applicable Title I $1,022,793
		Staffing costs for Title I programing and professional development. 1000-1999: Certificated Personnel Salaries Title I $88,189	Staffing costs for Title I programing and professional development. 1000-1999: Certificated Personnel Salaries Title I $53,062
		Staffing costs for Title I programing and professional development. 2000-2999: Classified Personnel Salaries Title I $10,150	Staffing costs for Title I programing and professional development. 2000-2999: Classified Personnel Salaries Title I $27,260
		3000-3999: Employee Benefits Title I $11,768	3000-3999: Employee Benefits Title I $25,578

| | | 4000-4999: Books And Supplies Title I $26,274 | 4000-4999: Books And Supplies Title I $20,882 |
| | | Including after school programming. 5000-5999: Services And Other Operating Expenditures Title I $602,837 | Including after school programming. 5000-5999: Services And Other Operating Expenditures Title I $56,354 |

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Elevate Math summer program.	3 Elevate Math summer classes were provided.	5700-5799: Transfers Of Direct Costs Supplemental - 1593 $24,000	5700-5799: Transfers Of Direct Costs Supplemental - 1593 $24,000

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development, training and committee work for all staff.	Professional Development, training and committee work for all staff.	1000-1999: Certificated Personnel Salaries Supplemental - 1593 $15,000	1000-1999: Certificated Personnel Salaries Supplemental - 1593 $15,000
		2000-2999: Classified Personnel Salaries Supplemental - 1593 $5,000	2000-2999: Classified Personnel Salaries Supplemental - 1593 $5,000
		3000-3999: Employee Benefits Supplemental - 1593 $7,500	3000-3999: Employee Benefits Supplemental - 1593 $7,500
		4000-4999: Books And Supplies Supplemental - 1593 $10,000	4000-4999: Books And Supplies Supplemental - 1593 $10,000
		5000-5999: Services And Other Operating Expenditures Supplemental - 1593 $10,000	5000-5999: Services And Other Operating Expenditures Supplemental - 1593 $10,000

Analysis

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

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

The overall implementation of the these services and actions have continued in a very strategic way to ensure that the goal has been met which provides equity. Allocations were provided for each school to enhance specific student needs including safe and inclusive environments. The Sobrato work continues to be successful and professional development has strengthen teacher's skills and practices. Our school sites work closely with their School Site Council, English Learner Advisory Committee, staff and communities to ensure that funds are allocate in line with local goals and needs.

The Master Plan for English Learners was revised and adopted by the Evergreen Board of Trustees in February.

The Equity Professional Learning team met 6 times during the 2018-19 school year. Together the PLC developed an Equity Definition; "Equity is ensuring that all under served students have what they need academically, socially, and emotionally. In Evergreen School District, our under served 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."

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

When we look at our CAASPP, all sub-groups saw gains in ELA and MA from 2014-2015 to 2015-2016 with the exception of English Language Learners. Notable growth was recognized among our economically disadvantaged students and among our special education students in ELA. Translation services were provided as requested.

Overall these actions have been effective in providing additional support to students, families and staff. Family programming and additional clerical support provides families enhanced opportunities to develop a home to school connection.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Direct to site Title 1 funds were increased due to the actual allocation received and site distribution formula established.

Several of the Title III expenditures were determined to be more appropriate for the General Fund.

While total expenditures for Federal IDEA were comparable to anticipated, a greater amount was allocated towards salary and benefits instead of other outgo and transfer of expenses.

Measure A funds supported community outreach at Katherine Smith. While the District did not receive these funds in 2018-19, the services continued to be provided by our partner organizations.

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.

A new strategic plan that was created with our Board and community stakeholders in the fall of 2016. The 2017-2018 LCAP reflected significant changes.   Our services and actions remain fully aligned with the new strategic plan in the 2019-20 LCAP.

No significant changes were made to this goal in 2018-19.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

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
Metric/Indicator • (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 **18-19** Maintain in 2 areas.	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 2018-19 Evergreen School District maintained in all 3 areas.

Expected	Actual

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

- 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
• (3) Parent surveys and participation rates

18-19
Maintain Budget Advisory Committee.
Increase overall parent participation by 1%.

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

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

Metric/Indicator

- (3) Parent surveys and participation rates.

Evergreen School District exceeded the 2018-19 Parent University parent participation growth rate of 1%.

During the Fall of 2018 we had 534 participants in our Parent University program.

During the Spring of 2019, we had 682 participants in our Parent University program.

1216 community members participated in Parent University during the 2018-19 school year, a 37% increase from 2017-18.

The District Budget Advisory Committee met 2 times during the 2018-19 school year.

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	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
The Budget Advisory Committee (BAC) will continue to meet, discuss, and make budgetary recommendations.	The Budget Advisory Committee (BAC) will continued 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 met 2 times during the year No Specific Funding Required
		Continue to confirm and implement more effective strategies that invite stakeholders's input in the budget process. No Specific Funding Required	Continue to confirm and implement more effective strategies that invite stakeholders's input in the budget process. No Specific Funding Required

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain facilities in good repair and deferred maintenance.	Maintain facilities in good repair and deferred maintenance.	Maintenance Management and classified salaries. 2000-2999: Classified Personnel Salaries LCFF $896,856	Maintenance Management and classified salaries. 2000-2999: Classified Personnel Salaries LCFF $896,856
		Maintenance classified benefits. 3000-3999: Employee Benefits LCFF $472,515	Maintenance classified benefits. 3000-3999: Employee Benefits LCFF $472,515
		Maintenance supplies. 4000-4999: Books And Supplies LCFF $258,077	Maintenance supplies. 4000-4999: Books And Supplies LCFF $258,077
		Contracted services that include... 5800: Professional/Consulting Services And Operating Expenditures LCFF $1,228,570	Contracted services 5800: Professional/Consulting Services And Operating Expenditures LCFF $1,228,570
		Indirect costs 7000-7439: Other Outgo LCFF $75,619	Indirect costs 7000-7439: Other Outgo LCFF $75,619

Action 3

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

Superintendent, Board of Trustees, and general administration.	Superintendent, Board of Trustees, and general administration.	Superintendent Salary 1000-1999: Certificated Personnel Salaries LCFF $236,452	Superintendent Salary 1000-1999: Certificated Personnel Salaries LCFF $163,226
		Board Manager salary and Board stipends 2000-2999: Classified Personnel Salaries LCFF $143,288	Board Manager salary and Board stipends 2000-2999: Classified Personnel Salaries LCFF $143,288
		Employee Benefits 3000-3999: Employee Benefits LCFF $244,699	Employee Benefits 3000-3999: Employee Benefits LCFF $227,699
		General supplies for Superintendent office and the Board of Trustees. 4000-4999: Books And Supplies LCFF $62,740	General supplies for Superintendent office and the Board of Trustees. 4000-4999: Books And Supplies LCFF $62,740
		Contractors, legal, membership fees, and election fees. 5000-5999: Services And Other Operating Expenditures LCFF $208,781	Contractors, legal, membership fees, and election fees. 5000-5999: Services And Other Operating Expenditures LCFF $208,781

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Business Office, Purchasing, and Warehouse support for district and all schools.	Business Office, Purchasing, and Warehouse support for district and all schools.	Staffing for the departments including Chief Business Officer. 2000-2999: Classified Personnel Salaries LCFF $788,907	Staffing for the departments including Chief Business Officer. 2000-2999: Classified Personnel Salaries LCFF $788,907
		3000-3999: Employee Benefits LCFF $464,054	3000-3999: Employee Benefits LCFF $464,054
		Supplies, postage, computer equipment. 4000-4999: Books And Supplies LCFF $75,135	Supplies, postage, computer equipment. 4000-4999: Books And Supplies LCFF $75,135

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

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Custodial and grounds services for the district and all schools.	Custodial and grounds services for the district and all schools.	Staffing for school custodians and grounds. 2000-2999: Classified Personnel Salaries LCFF $1,820,058	Staffing for school custodians and grounds. 2000-2999: Classified Personnel Salaries LCFF $1,820,058
		3000-3999: Employee Benefits LCFF $1,200,741	3000-3999: Employee Benefits LCFF $1,200,741
		Supplies and materials 4000-4999: Books And Supplies LCFF $153,896	Supplies and materials 4000-4999: Books And Supplies LCFF $153,896
		5000-5999: Services And Other Operating Expenditures LCFF $82,390	5000-5999: Services And Other Operating Expenditures LCFF $82,390
		This negative number represents a transfer of costs to our overall school maintenance budget. 5700-5799: Transfers Of Direct Costs LCFF -466,250	This negative number represents a transfer of costs to our overall school maintenance budget. 5700-5799: Transfers Of Direct Costs LCFF -466,250

Action 6

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

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

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District Insurance	District Insurance	District Insurance 5000-5999: Services And Other Operating Expenditures LCFF $590,153	District Insurance 5000-5999: Services And Other Operating Expenditures LCFF $590,153

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 service in this goal were fully implemented. While the BAC remains in place, it met less frequently in the 2018-19 school year due to leadership transition. It remains important that the BAC remain in place.

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

Oversight committees continue to play a vital role in discussing and giving feedback around potential areas of reduction in our District budget to ensure that we have a balanced budget through 2020-21

The Independent Study program has provided additional opportunities for students and has allowed the District to capture 161 days of ADA.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

A cost savings of approximately $73,226 was realize with the January retirement of the superintendent and the replacement with an interim superintendent.

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 2018-19 school year in expected outcomes, metrics, or actions and services.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator • (1) Basic services/facilities are measured by the Facilities Report/Williams **Baseline** • Basic services/facilities are available in in good standing measured by the Facilities Report/Williams	Metric/Indicator • (1) Basic services/facilities are measured by the Facilities Report/Williams 2018-19 Evergreen School District ensured basic services/facilities are available in in good standing measured by the Facilities 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	Metric/Indicator

Expected	Actual

Baseline
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

- (3) Parent surveys and participation rates.

Evergreen School District exceeded the 2018-19 Parent University parent participation growth rate of 1%.

During the Fall of 2018 we had 534 participants in our Parent University program.

During the Spring of 2019, we had 682 participants in our Parent University program.

1216 community members participated in Parent University during the 2018-19 school year, a 37% increase from 2017-18.

Metric/Indicator
• (8) Other Pupil Outcomes

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.

Metric/Indicator

- (8) Other Pupil Outcomes

During the 2018-19 school year, the highest day use on Google Classroom was 5,047 users and 6,826 users on Google Drive. This was a net increase of approximately 68%.

During the 2018-19 school year, 45 migrant students participated in the "Technology at Home" program.

Each middle school offered Basketball (Girls & Boys), Wrestling (Co-ed), Volleyball (Girls & Boys), Soccer (Girls & Boys) and Track (Co-Ed).

Please see LCAP Appendices at the end of the document.

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

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

Expected	Actual
- (1) Basic services/facilities are measured by the Facilities Report/Williams **18-19** Maintain in this area. **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	- (1) Basic services/facilities are measured by the Facilities Report/Williams 2018-19 Evergreen School District maintained in all 3 areas. - 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) Danielson Walk-Throughs - (2) Staff participation rates in professional learning **18-19** - 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 **Baseline**	Metric/Indicator - (2) Staff participation rates in professional learning - (2) Danielson Walk-Throughs 2018-19 Actual All kindergarten through 3rd grade teachers at Montgomery Elementary School participated in 6 module training days and were provided with 6 additional collaboration days for unit development. All kindergarten through 3rd grade teachers at Cadwallader Elementary School participated in 12 Module training days and were provided 14 additional collaboration days for unit development. This year, all grade 4-5 teachers at Holly Oak participated in 6 module training days and were given an additional 4 release days for unit design. Grades 2-3 participated in a total of 3 unit design and revision days. All kindergarten teachers, one second grade teacher, and one third grade teacher at Dove Hill participated in 3 days of training. All second and third

Expected	Actual
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	grade teachers were provided 3 additional collaboration days for unit development This year 12 of 18 schools continued their work as PBIS schools in either Tier 1, Tier 2 or Tier 3 and received of 4 days of professional development and collaboration time. The Equity Professional Learning Collaborative met 6 times during the 2018-19 school year with focus on enhancing district practices to equitably serve our students in effective and meaningful ways. There were approximately 1366 (duplicated) staff members that participated in numerous professional development training to support mathematics, English Language Arts, English Language Development and Next Generation Science Standards. Topics included culturally responsive teaching practices, integrated and designate EL instruction, positive behavior intervention support, 21st century learning involving collaboration, creativity, critical thinking and communication, and challenge based science instruction. Danielson District Averages for 2018-19: 3B Using Questions and Discussion Techniques: February - 3.17, May - 2.82 3C Engaging Students in Learning: February - 2.82, May - 3.02 See data appendix for historical averages.
Metric/Indicator • (3) Parent surveys and participation rates **18-19** Increase parent participation by 1%. **Baseline** 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	Metric/Indicator • (3) Parent surveys and participation rates. Evergreen School District exceeded the 2018-19 Parent University parent participation growth rate of 1%. During the Fall of 2018 we had 534 participants in our Parent University program. During the Spring of 2019, we had 682 participants in our Parent University program. 1216 community members participated in Parent University during the 2018-19 school year, a 37% increase from 2017-18.

Expected	Actual

Expected	Actual
Metric/Indicator • (4) California Assessment of Student Progress and Performance (CAASPP) • (4) English Language Proficiency Assessments for California (ELPAC) • (4) (ELL) Reclassification **18-19** • (4) California Assessment of Student Progress and Performance (CAASPP) • (4) English Learner Proficiency Assessment for California (ELPAC) • (4) (ELL) reclassification Increase Overall Proficiency: ELA Meets or Exceeds: 69% MA Meets or Exceeds: 66% English Language Learners Proficiency: ELA Meets or Exceeds: 27% MA Meets or Exceeds: 31% Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 44% MA Meets or Exceeds: 39% SWD Proficiency:	Metric/Indicator • (4) California Assessment of Student Progress and Performance (CAASPP) • (4) English Learner Proficiency Assessment for California (ELPAC) • (4) (ELL) Reclassification 2018-19 (Spring 2018 Data) Increase Overall Proficiency: ELA Meets or Exceeds: 65% (Increased, 2017-18 - 64%) MA Meets or Exceeds: 61% (Maintained, 2017-18 - 61%) English Language Learners Proficiency: ELA Meets or Exceeds: 16% (Increased, 2017-18 - 24%) MA Meets or Exceeds: 20% (Decreased, 2017-18 - 27%) Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 41% (2017-18 - 37%) MA Meets or Exceeds: 36% (Increased, 2017-18 - 33%) SWD Proficiency: ELA Meets or Exceeds: 73%(Increased, 2017-18 - 23%) MA Meets or Exceeds: 23% (Maintained, 2017-18 - 23%) Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA

Expected	Actual

Expected	Actual
ELA Meets or Exceeds: 28% MA Meets or Exceeds: 28% Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA ELPAC: TBD Reclassification rate baseline is 17%	Complete CAASPP metrics and trends can be found in the data appendix. During the 2018 administration of the ELPAC 28% of Evergreen English language learners were an overall level 4, 40% level 3, 20% level 2 and 12% level 1. In 2019, 303 of 2,315 English learner students were reclassified.

Metric/Indicator
• (5) Attendance, suspension/expulsion rates, MS dropout rates
18-19
- (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%.

- Dropout Rate: reduce by 1 student.

Metric/Indicator

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

2018-19

- Maintain very low rates for expulsion.

- SWD reduce the suspension rate by .25%.

- Reduce truancy rate by 1%.

- Dropout Rate: reduce by 1 student.

2017-18
- Suspension Rate .6%
- Expulsion Rate .03%

- SWD 2% suspension rate.

- Truancy rate in 16-17 was 16.01 as reported by California Department of Education Data Reporting Office.

Expected	Actual
	• Dropout Rate in 16-17 was 5 students as reported by California Department of Education Data Reporting Office.
Metric/Indicator • (6) Social Emotional Climate measures e.g. Cornerstone Survey, Youth Truth Survey, Local Mental Health Survey, California Healthy Kids Survey **18-19** • 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. **Baseline** See LCAP appendix.	Metric/Indicator • (6) Social Emotional Climate measure: Youth Truth Survey 2018-19 Actual (Winter 2018 Data) In comparing year over year normed percentile rankings, elementary students reported higher levels of Instructional Methods (+8%) and Relationships (+4%). Students reported lower levels of Rigor (-4%) and Culture -3%). Average raw scores remain consistent differing by less than +/- 0.17. Participation rate was 92% In comparing year over year normed percentile rankings, middle school students reported higher levels of student engagement (+5%), Academic Rigor (+8%), Relationships (+10%) and Belonging and Peer Collaboration (+3%). Students reported a decreased level of Culture (-3%). Average raw scores remain consistent differing by less than +/- 0.05 in each category. Participation rate was 97%. Additional data can be found in the data appendix.

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 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Staff salaries including the following positions, MS Counselors (3 FTE), Social Worker (1 FTE), Realigned Principal on Special Assignment to support district student services. 1000-1999: Certificated	Staff salaries including the following positions, MS Counselors (3 FTE), Social Worker (1 FTE), Realigned Principal on Special Assignment to support district student services. 1000-1999: Certificated

		Personnel Salaries Supplemental - 1591 $421,282	Personnel Salaries Supplemental - 1591 $421,282
		3000-3999: Employee Benefits Supplemental - 1591 $178,629	3000-3999: Employee Benefits Supplemental - 1591 $178,629
		Resources and supplies for PBIS and MTSS. 4000-4999: Books And Supplies Supplemental - 1593 $4,000	Resources and supplies for PBIS and MTSS. 4000-4999: Books And Supplies Supplemental - 1593 $4,000
		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 Supplemental - 1593 $10,000	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 Supplemental - 1593 $10,000
		Overtime and stipends for professional development and planning for MTSS and PBIS. 1000-1999: Certificated Personnel Salaries Supplemental - 1593 $16,200	Overtime and stipends for professional development and planning for MTSS and PBIS. 1000-1999: Certificated Personnel Salaries Supplemental - 1593 $16,200
		3000-3999: Employee Benefits Supplemental - 1593 $3,800	3000-3999: Employee Benefits Supplemental - 1593 $3,800

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Students at targeted grade levels receive the YWCA Child Abuse Prevention Program. 5800: Professional/Consulting Services	Students at targeted grade levels receive the YWCA Child Abuse Prevention Program. 5800: Professional/Consulting Services

	confidence in their ability to solve problems.	And Operating Expenditures Supplemental - 1593 $85,000	And Operating Expenditures Supplemental - 1593 $85,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Continue to administer the YouthTruth survey to students, staff, and guardians. 5800: Professional/Consulting Services And Operating Expenditures Supplemental - 1593 $23,000	Continue to administer the YouthTruth survey to students, staff, and guardians. 5800: Professional/Consulting Services And Operating Expenditures Supplemental - 1593 $36,800

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Noon supervisor salaries. 2000-2999: Classified Personnel Salaries LCFF $542,177	Noon supervisor salaries. 2000-2999: Classified Personnel Salaries LCFF $542,177
		3000-3999: Employee Benefits LCFF $145,740	3000-3999: Employee Benefits Federal IDEA $145,740

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School Psychologists and supplies.	School Psychologists and supplies.	1000-1999: Certificated Personnel Salaries LCFF $689,318	1000-1999: Certificated Personnel Salaries $689,318
		3000-3999: Employee Benefits LCFF $281,469	3000-3999: Employee Benefits LCFF $281,469
		This expenditure is a direct transfer of costs to Special Education Services. 5700-5799: Transfers Of Direct Costs LCFF - 601,672	This expenditure is a direct transfer of costs to Special Education Services. 5700-5799: Transfers Of Direct Costs LCFF - 601,672

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
MFT Interns and Mental Health Services Fund.	MFT Interns and Mental Health Services Fund.	Psychologists 1000-1999: Certificated Personnel Salaries LCFF $271,355	Psychologists 1000-1999: Certificated Personnel Salaries LCFF $271,355
		Other consultant/classified salaries. 2000-2999: Classified Personnel Salaries LCFF $153,000	Other consultant/classified salaries. 2000-2999: Classified Personnel Salaries LCFF $153,000
		3000-3999: Employee Benefits LCFF $109,387	3000-3999: Employee Benefits LCFF $109,387
		Tests, protocols, and therapeutic supplies and tools. 4000-4999: Books And Supplies LCFF $83,821	Tests, protocols, and therapeutic supplies and tools. 4000-4999: Books And Supplies LCFF $83,821
		Direct cost for transfer of services. 7000-7439: Other Outgo LCFF $150,000	Direct cost for transfer of services. 7000-7439: Other Outgo LCFF $150,000

Analysis

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

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

The continued implementation of these actions have exemplified counselors, professional development and planning for MTSS and PBIS. We take into consideration the responses from the students and it is clear that the middle school students demonstrated higher levels of student engagement and academic rigor. Expulsions stay at a low rate and parents were able to be involved in specialized classes with a focus on Social/Emotional Learning within the Parent University structure.

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

Support staff have been instrumental in addressing student need and continuity of service.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were additional expenses ($12,800) associated with the Youth Truth Survey. The survey was expanded to include not only the students, but the staff and community at all school sites. Workshops were conducted to promote data disaggregation.

There were no material differences between budgeted expenditures and estimated actual expenditures.

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, expected outcomes, metrics, or actions and services.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 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

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

18-19
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

- (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

2018-19

Evergreen School District maintained in all 3 areas.

- 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

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Metric/Indicator

- (2) Staff participation rates in professional learning

- (2) Danielson Walk-Throughs

18-19
- Continue to support staff at Cadwallader and Montgomery for SEAL

Metric/Indicator

- (2) Staff participation rates in professional learning

- (2) Danielson Walk-Throughs

2018-19 Actual

Expected	Actual
- 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 **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	All kindergarten through 3rd grade teachers at Montgomery Elementary School participated in 6 module training days and were provided with 6 additional collaboration days for unit development. All kindergarten through 3rd grade teachers at Cadwallader Elementary School participated in 12 Module training days and were provided 14 additional collaboration days for unit development. This year, all grade 4-5 teachers at Holly Oak participated in 6 module training days and were given an additional 4 release days for unit design. Grades 2-3 participated in a total of 3 unit design and revision days. All kindergarten teachers, one second grade teacher, and one third grade teacher at Dove Hill participated in 3 days of training. All second and third grade teachers were provided 3 additional collaboration days for unit development This year 12 of 18 schools continued their work as PBIS schools in either Tier 1, Tier 2 or Tier 3 and received of 4 days of professional development and collaboration time. The Equity Professional Learning Collaborative met 6 times during the 2018-19 school year with focus on enhancing district practices to equitably serve our students in effective and meaningful ways. There were approximately 1366 (duplicated) staff members that participated in numerous professional development training to support mathematics, English Language Arts, English Language Development and Next Generation Science Standards. Topics included culturally responsive teaching practices, integrated and designate EL instruction, positive behavior intervention support, 21st century learning involving collaboration, creativity, critical thinking and communication, and challenge based science instruction. Danielson District Averages for 2018-19: 3B Using Questions and Discussion Techniques: February - 3.17, May - 2.82 3C Engaging Students in Learning: February - 2.82, May - 3.02 See data appendix for historical averages.
Metric/Indicator • (3) Parent surveys and participation rates	Metric/Indicator

Expected	Actual

Expected

18-19
Increase parent participation by 1%.

Baseline
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

Metric/Indicator

- (4) California Assessment of Student Progress and Performance (CAASPP)

- (4) English Learner Proficiency Assessment for California (ELPAC)

- (4) (ELL) reclassification

18-19
Increase Overall Proficiency:
ELA Meets or Exceeds: 69%
MA Meets or Exceeds: 66%

English Language Learners Proficiency:
ELA Meets or Exceeds: 27%
MA Meets or Exceeds: 31%

Economically Disadvantaged Proficiency:
ELA Meets or Exceeds: 44%
MA Meets or Exceeds: 39%

SWD Proficiency:
ELA Meets or Exceeds: 28%
MA Meets or Exceeds: 28%

Actual

- (3) Parent surveys and participation rates.

Evergreen School District exceeded the 2018-19 Parent University parent participation growth rate of 1%.

During the Fall of 2018 we had 534 participants in our Parent University program.

During the Spring of 2019, we had 682 participants in our Parent University program.

1216 community members participated in Parent University during the 2018-19 school year, a 37% increase from 2017-18.

Metric/Indicator

- (4) California Assessment of Student Progress and Performance (CAASPP)

- (4) English Learner Proficiency Assessment for California (ELPAC)

- (4) (ELL) reclassification

2018-19 (Spring 2018 Data)

Increase Overall Proficiency:

ELA Meets or Exceeds: 65% (Increased, 2017-18 - 64%)

MA Meets or Exceeds: 61% (Maintained, 2017-18 - 61%)

English Language Learners Proficiency:

ELA Meets or Exceeds: 16% (Increased, 2017-18 - 24%)

MA Meets or Exceeds: 20% (Decreased, 2017-18 - 27%)

Economically Disadvantaged Proficiency:

ELA Meets or Exceeds: 41% (2017-18 - 37%)

Expected	Actual
Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA ELPAC: TBD Reclassification rate baseline is 17% **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%	MA Meets or Exceeds: 36% (Increased, 2017-18 - 33%) SWD Proficiency: ELA Meets or Exceeds: 73%(Increased, 2017-18 - 23%) MA Meets or Exceeds: 23% (Maintained, 2017-18 - 23%) Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA Complete CAASPP metrics and trends can be found in the data appendix. During the 2018 administration of the ELPAC 28% of Evergreen English language learners were an overall level 4, 40% level 3, 20% level 2 and 12% level 1. In 2019, 303 of 2,315 English learner students were reclassified.
Metric/Indicator • (5) Attendance, suspension/expulsion rates, MS dropout rates **18-19** - Maintain very low rates for expulsion.	Metric/Indicator - (5) Attendance, suspension/expulsion rates, MS dropout rates 2018-19

Expected	Actual
- SWD reduce the suspension rate by .25%. - Reduce truancy rate by 1%. - Dropout Rate: reduce by 1 student. **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.	- Maintain very low rates for expulsion. - SWD reduce the suspension rate by .25%. - Reduce truancy rate by 1%. - Dropout Rate: reduce by 1 student. 2017-18 - Suspension Rate .6% - Expulsion Rate .03% - SWD 2% suspension rate. - Truancy rate in 16-17 was 16.01 as reported by California Department of Education Data Reporting Office. - Dropout Rate in 16-17 was 5 students as reported by California Department of Education Data Reporting Office.
Metric/Indicator • (6) Social Emotional Climate measure: Youth Truth Survey **18-19** - Maintain or see 0.1 increase in the category averages. - Maintain or exceed participation rates.	Metric/Indicator (6) Social Emotional Climate measure: YouthTruth Survey 2018-19 Actual (Winter 2018 Data) In comparing year over year normed percentile rankings, elementary students reported higher levels of Instructional Methods (+8%) and Relationships (+4%). Students reported lower levels of Rigor (-4%) and Culture -3%). Average raw scores remain consistent differing by less than +/- 0.17. Participation rate was 92% In comparing year over year normed percentile rankings, middle school students reported higher levels of student engagement (+5%), Academic Rigor (+8%), Relationships (+10%) and Belonging and Peer Collaboration (+3%). Students reported a decreased level of Culture (-3%). Average raw scores remain consistent differing by less than +/- 0.05 in each category. Participation rate was 97%. Additional data can be found in the data appendix.

Expected	Actual
Metric/Indicator • (7) Broad Range of Course offerings and access **18-19** Enrollment reductions will slow by 1%. We will have CS 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	Metric/Indicator • (7) Broad Range of Course offerings and access 18-19 Evergreen School District continues to remain in a declining enrollment scenario. 2015-16 11,847 2016-17 11,845 2017-18 11,409 2018-19 10,899 2019-20 10,154 (projected) An Accelerated Math Pathway for grades 7 and 8 was offered for all students who qualified. 395 students were enrolled in Accelerated Math 7 and 402 in Accelerated Math 8 (High School Equivalent) for a total of 797 students. Currently LeyVa Middle school is offering 3 Computer Science Discoveries electives and 2 Current Events in a Multimedia World elective. Chaboya Middle School offered 1 section of AVID. In 2018-19, an additional 126 students (916 students total) participated in band in grades 5-8.
Metric/Indicator • (8) Other Pupil Outcomes Note: Please see LCAP Appendices at the end of the document. **18-19** Will see Google Classroom use increase by 5% as measured by Google analytics. We will maintain our "Technology at Home" program.	Metric/Indicator • (7) Broad Range of Course offerings and access 18-19 Evergreen School District continues to remain in a declining enrollment scenario. 2015-16 11,847 2016-17 11,845

	Expected	Actual

Expected	Actual
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.	2017-18 11,409 2018-19 10,899 2019-20 10,154 (projected) An Accelerated Math Pathway for grades 7 and 8 was offered for all students who qualified. 395 students were enrolled in Accelerated Math 7 and 402 in Accelerated Math 8 (High School Equivalent) for a total of 797 students. Currently LeyVa Middle School is offering 3 Computer Science Discoveries electives and 2 Current Events in a Multimedia World elective. Chaboya Middle School offered 1 section of AVID. In 2018-19, an additional 126 students (916 students total) participated in band in grades 5-8.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional development support services that include support for TK, technology integration, and digital citizenship, the Instruction department and professional development offerings to staff.	Professional development support services that include support for TK, technology integration, and digital citizenship, the Instruction department and professional development offerings to staff.	.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 Training and Google Educator Certification and overtime and stipend allocations to support professional development.	.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.

		Budgeted Expenditures	Estimated Actual Expenditures
		1000-1999: Certificated Personnel Salaries Title II $106,486	1000-1999: Certificated Personnel Salaries Title II $81,867
		.5 Administrative assistant in the Instruction Department to support professional development. 2000-2999: Classified Personnel Salaries Title II $24,793	.5 Administrative assistant in the Instruction Department to support professional development. 2000-2999: Classified Personnel Salaries Title II $25,251
		3000-3999: Employee Benefits Title II $38,106	3000-3999: Employee Benefits Title II $38, 175
		4000-4999: Books And Supplies Title II $220	4000-4999: Books And Supplies Title II $23,137
			Conference and registration fees 5000-5999: Services And Other Operating Expenditures Title II $13,650
		Indirect Costs 7000-7439: Other Outgo Title II $8,853	Indirect Costs 7000-7439: Other Outgo Title II $8,853

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Evergreen Trust annual contribution. 3000-3999: Employee Benefits LCFF $976,298	Evergreen Trust annual contribution. 3000-3999: Employee Benefits LCFF $1,061,256

Action 3

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

Human Resources Department and Employer/Employee Relations.		Director of Human Resources 1000-1999: Certificated Personnel Salaries LCFF $186,914	Director of Human Resources 1000-1999: Certificated Personnel Salaries LCFF $186,914
		HR classified staffing. 2000-2999: Classified Personnel Salaries LCFF $218,277	HR classified staffing. 2000-2999: Classified Personnel Salaries LCFF $218,277
		3000-3999: Employee Benefits LCFF $200,914	3000-3999: Employee Benefits LCFF $200,914
		4000-4999: Books And Supplies LCFF $13,652	4000-4999: Books And Supplies LCFF $13,652
		Costs included, but are not limited to finger printing, legal fees and consulting, medical testing, and recruitment. 5800: Professional/Consulting Services And Operating Expenditures LCFF $205,878	Costs included, but are not limited to finger printing, legal fees and consulting, medical testing, and recruitment. 5800: Professional/Consulting Services And Operating Expenditures LCFF $205,878

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.	Substitute teacher costs. 1000-1999: Certificated Personnel Salaries LCFF $697,641	Substitute teacher costs. 1000-1999: Certificated Personnel Salaries LCFF $697,641
		3000-3999: Employee Benefits LCFF $78,704	3000-3999: Employee Benefits LCFF $78,704

Action 5

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

Analysis

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

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

The LEA was able to sustain the articulated goal due to the opportunities provided for professional development. We ensure that attendees are compensated because this is a very attractive element as the district recruits and maintains high quality teachers. We received feedback from veteran teachers around what other areas of need that need to be addressed. In support of the retention of high quality teachers the Evergreen District participates in the Evergreen Trust to support the costs of medical benefits. Despite the elimination of the budget source to fund the Induction program, with the support of the Board of Trustees, we were able to shift other professional development resources to continue the program. In order to attract and retain special education personnel and school nurses we have extended our ability to honor past experiences for placement on the salary schedule.

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

The LEA is reflective of the increased overall proficiency on the CAASPP ELA and maintained in Math. SWD maintained average percentage in Math and increased in ELA. The data also indicates increased scores for ED students. Increased scores do help with the retention of teachers because of their interest in staying and coming to a high performing district. The previously mentioned professional development will also support the support needed to rectify the decrease exemplified by the ELs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

$106,486 was allocated in the budget for 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 Aid, Curriculum Training and Google Educator Certification. While approximately $81,867 was encumbered in this area, the difference was distributed into 4000 and 5000 expenditure codes.

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.

LEA is moving forward status quo and feel that the results of this analysis align with the work and support a process for sustainability.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

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.

2018-2019

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 reviewed each LCAP goal, shared actions and services related to the goal and asked participants to discuss and document perceived strengths and challenges as well as share ideas and ask questions about each goal. We also asked community members to suggest items that they think we should "start," "stop," and/or continue.

In all we conducted 7 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
2018-2019	316	0	112	428

Our yearly update began in October at the DELAC and DAC joint meeting. In January 2019 a broad LCAP survey was sent via social media and e-mailed to Evergreen stakeholders. During the survey window of January 27, 2019 to February 15, 2019, 233 parents, 92

staff members (classified and certificated), 1 student and and 7 '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.

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: June 13, 2019
Date of Approval: June 24, 2019

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 9 and June 13, 2019.

Superintendent Gomez (currently retired) responded publicly to questions from the DELAC and DAC as required on October 24, 2018. All input was synthesized and incorporated into the final draft which was presented to the Evergreen School Board of Trustees on June 13, 2019 when the Board held a Public Hearing. The 2019 LCAP update was recommended to the Board of Trustees for approval on June 24, 2019.

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 after school 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*
- Opportunities for students to become more confident communicators and collaborators

- Intervention programs*
- Structural deficit

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

60% of parents surveyed who reported being somewhat to very familiar with LCAP.

Based on the feedback, dashboard levels, and in an effort to balance the reductions across departments, in 2018 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)

Unchanged 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.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• (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	• 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/faciliti	Maintain in all 3 areas.	Maintain in all 3 areas.	Maintain in all 3 areas.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
the Facilities Report/Williams	es are available in in good standing measured by the Facilities Report/Williams			
• (2) Staff participation rates in professional learning • (2) Danielson Walk-Throughs	15-16 Days of Professional Development by topic: 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 See Data Appendix for Historical Data.	• 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	• 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	• 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: 3.1

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Danielson Walk-Throughs 3B Using Questions and Discussion Techniques: October 2016: 2.33 March 2017: 2.35 3C Engaging Students in Learning October 2016: 2.43 March 2017: 2.56	2017-18 Actual: 3B District Average: XXX 3C District Average: XXX	3C District Average: 2.6 2018-19 Actual All kindergarten through 3rd grade teachers at Montgomery Elementary School participated in 6 module training days and were provided with 6 additional collaboration days for unit development. All kindergarten through 3rd grade teachers at Cadwallader Elementary School participated in 12 module training days and were provided 14 additional collaboration days for unit development. This year, all grade 4-5 teachers at Holly Oak participated in 6 module training days and were given an additional 4 release days for unit design. Grades 2-3 participated in a total of 3 unit design and revision days. All kindergarten teachers, one second	3C District Average: 3.1

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			grade teacher, and one third grade teacher at Dove Hill participated in 3 days of training. All second and third grade teachers were provided 3 additional collaboration days for unit development This year 12 of 18 schools continued their work as PBIS schools in either Tier 1, Tier 2 or Tier 3 and received of 4 days of professional development and collaboration time. The Equity Professional Learning Collaborative met 6 times during the 2018-19 school year with focus on enhancing district practices to equitably serve our students in effective and meaningful ways. There were approximately 1366 (duplicated) staff members that participated in numerous professional development training to support mathematics,	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			English Language Arts, English Language Development and Next Generation Science Standards. Topics included culturally responsive teaching practices, integrated and designate EL instruction, positive behavior intervention support, 21st century learning involving collaboration, creativity, critical thinking and communication, and challenge based science instruction. Danielson District Averages for 2018-19: 3B Using Questions and Discussion Techniques: February - 3.17, May - 2.82 3C Engaging Students in Learning: February - 2.82, May - 3.02 See data appendix for historical averages.	
• (3) Parent surveys and participation rates	Parent University Participation Rates: Fall 2013: 285	Increase parent participation by 5%.	Increase parent participation by 1%.	Increase parent participation by 1%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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	2017-18 Actual An increase of approximately 4% was realized.	2018-19 Actual 1216 community members participated in Parent University during the 2018-19 school year, a 37% increase from 2017-18.	
• (4) California Assessment of Student Progress and Performance (CAASPP) • (4) English Learner Proficiency Assessment for California (ELPAC) • (4) (ELL) Reclassification	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%	Spring 2018 Data (Actual) Increase Overall Proficiency: ELA Meets or Exceeds: 65% (Increased, 2017-18 - 64%) MA Meets or Exceeds: 61% (Maintained, 2017-18 - 61%) English Language Learners Proficiency: ELA Meets or Exceeds: 16% (Increased, 2017-18 - 24%) MA Meets or Exceeds: 20% (Decreased, 2017-18 - 27%)	Increase Overall Proficiency in each area by 2%: ELA Meets or Exceeds: 67% MA Meets or Exceeds: 63% English Language Learners Proficiency: ELA Meets or Exceeds: 18% MA Meets or Exceeds: 22% Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 43% MA Meets or Exceeds: 38% SWD Proficiency: ELA Meets or Exceeds: 75%	Increase Overall Proficiency in each area by 2%: ELA Meets or Exceeds: 69% MA Meets or Exceeds: 65% English Language Learners ELA Meets or Exceeds: 20% MA Meets or Exceeds: 24% Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 45% MA Meets or Exceeds: 40% SWD Proficiency: ELA Meets or Exceeds: 77%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA ELPAC: NA Reclassification rate baseline is 13.7%	Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 41% (2017-18 - 37%) MA Meets or Exceeds: 36% (Increased, 2017-18 - 33%) SWD Proficiency: ELA Meets or Exceeds: 73% (Increased, 2017-18 - 23%) MA Meets or Exceeds: 23% (Maintained, 2017-18 - 23%) Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA Complete CAASPP metrics and trends can be found in the data appendix. During the 2018 administration of the ELPAC 28% of Evergreen English	MA Meets or Exceeds: 25% Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA ELPAC: Increase the percentage of students scoring in Level 4 and 3 by 3% to 63% Reclassification rate baseline is 17%	MA Meets or Exceeds: 27% Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA ELPAC: ELPAC: Increase the percentage of students scoring in Level 4 and 3 by 3% to 66% Reclassification rate baseline is 20%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		language learners were an overall level 4, 40% level 3, 20% level 2 and 12% level 1.		
• (5) Attendance, suspension/expulsion rates, MS dropout rates	• 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. • Chronic Absenteeism rate was 6.4% in 2016-17 and 2017-18.	• Maintain very low rates for expulsion. • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. See Data Appendix for historical comparisons.	• Maintain very low rates for expulsion. • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. See Data Appendix for historical comparisons.	• Maintain very low rates for expulsion. • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. • Reduce Chronic Absenteeism by 1% See Data Appendix for historical comparisons.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• (6) Social Emotional Climate measure: Youth Truth Survey	See Data Appendix for Historical Data. Youth Truth Survey 2016-17 Elementary, 87% Participation Rate Student Engagement: Ave. 2.78, 89th percentile Academic Expectations: Ave. 2.7, 45th percentile Relevance: Ave. 2.32, 59th percentile Instructional Methods: Ave. 2.7, 73rd percentile Personal Relationships: Ave. 2.75, 66th percentile Classroom Culture: Ave. 2.43, 78th percentile 2016-17 Middle School, 94% Participation Rate Student Engagement: Ave. 3.71, 63rd percentile Academic Rigor: Ave. 3.92, 47th percentile Relationship with Teachers: Ave 3.53, 48th percentile Relationship with Peers:	• See 3% to 5% growth in each category percentile. • Maintain or exceed participation rates. See Data Appendix for year to year averages and percentiles.	• Maintain or see 0.1 increase in the category averages. • Maintain or exceed participation rates. See Data Appendix for year to year averages and percentiles.	• Maintain or see 0.1 increase in the category averages. • Maintain or exceed participation rates. See Data Appendix for year to year averages and percentiles.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Ave 3.66, 79th percentile Classroom Culture: Ave. 3.58, 76th percentile			
• (7) Broad Range of Course offerings and access	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	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.	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.	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 maintain our 2 sections of AVID.
• (8) Other Pupil Outcomes Note: Please see LCAP Appendices at the end of the document.	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. 2018-19 Actual: During the 2018-19 school year, the highest day use on Google Classroom was 5,047	Will see Google Classroom use increase by 5% as measured by Google analytics We will maintain our Technology at Home program.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	We currently offer Soccer, Volleyball, and Basketball for boys and girls at all 3 Middle Schools.	We will add 1 sport for boys and girls at each MS.	users and 6,826 users on Google Drive. This was a net increase of approximately 68%. We will maintain our Technology at Home program.	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)

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

Provide opportunities for after school enrichment and sports programs	Provide opportunities for after school enrichment and sports programs	Provide opportunities for after school enrichment and sports programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$83,868		$125,000
Source	LCFF		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.	Provide School Enrichment Activities Team (SEAT) funds to support site activities.
Amount	$105,000	$30,748	$90,000
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.
Amount		$6,005	$17,433

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools

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	2018-19 Actions/Services	2019-20 Actions/Services
Create a safe and caring climate.	This actions and services were moved to goal 2 and 4.	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 (3 FTE) 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)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure access to school libraries.	Parcel Tax Programming including access to school libraries, band program for students in grades 5-8, Middle School 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.	Parcel Tax Programming including access to school libraries, band program for students in grades 5-8, Middle School Assistant Principals, and support for class size reduction. Measure EE was passed in the November 2018 election.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$355,075	$201,423	$210,237
Source	Parcel Tax	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)	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	$535,924
Source	LCFF	Parcel Tax	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.	1000-1999: Certificated Personnel Salaries Band teachers for students in grades 5-8 and a .5 AP at each Middle School.

Amount		$347,687	$414,119
Source		Parcel Tax	Parcel Tax
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		$21,750	$39,566
Source		Parcel Tax	Parcel Tax
Budget Reference		4000-4999: Books And Supplies Supplies including instruments and repairs.	4000-4999: Books And Supplies Supplies including instruments and repairs.
Amount		$1,467,447	$1,528,591
Source		Parcel Tax	Parcel Tax
Budget Reference		5700-5799: Transfers Of Direct Costs Parcel Tax funding transfer to support class size reduction.	5700-5799: Transfers Of Direct Costs Parcel Tax funding transfer to support class size reduction.
Amount		$20,856	$23,026
Source		Parcel Tax	Parcel Tax
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount			$305,718
Source			Parcel Tax
Budget Reference			5000-5999: Services And Other Operating Expenditures Teacher Quality, professional development and innovative program design

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	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 School

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	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	$0
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 .5 FTE position at LeyVa Middle School for computer science elective. General Fund sources is from a CTE grant.	1000-1999: Certificated Personnel Salaries CTE grant was complete in 2018-19.
Amount		$0	$0
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.	CTE grant was complete in 2018-19.
Amount	$47,230	$0	$0
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.	CTE grant was complete in 2018-19.
Amount		$19,073	$0
Source		General Fund	General Fund
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries CTE grant was complete in 2018-19.

Amount		$6,259	$0
Source		General Fund	General Fund
Budget Reference		4000-4999: Books And Supplies Supplies to support STEAM instruction.	4000-4999: Books And Supplies CTE grant was complete in 2018-19.

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Outdoor Science School	These actions and services were moved to goal 2.	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

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
	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	$38,922,483
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	$210,497
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 All TK/Kinder classrooms are now extended full day with classified support. Also, includes site allocated funding to support overtime and stipends.
Amount		$20,216,109	$20,225,746
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	$1,004,539
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	-1,528,591
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	$190,881
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		$9,800	$4,000
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	$103,000
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 innovative programs such as dual language, International Baccalaureate, STEAM, SEAL as well as others.
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	$55,240
Source		Supplemental - 1596	Supplemental - 1596
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		$26,842	$45,014
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)

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)	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	LEA-wide Limited to Unduplicated Student Group(s)	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	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
English learners and re-designated fluent English proficient students will be assessed with formative assessments ADEPT, AR/STAR reading, CCSS assessment bank.	Services and actions were moved to goal 2.	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)	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

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	2018-19 Actions/Services	2019-20 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.	This service and action was moved to goal 4.	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)

All
[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
[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	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	$498,026
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)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Parcel Tax Programs	Moved to action 1 in this goal.	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)

[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

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 (2 FTE)	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]

<div align="center">

OR

</div>

English Learners Foster Youth Low Income	Schoolwide	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	$726,308
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	$281,707
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	$3,361,699
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	$1,328,726
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	$2,108,467
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		$56,630	$2,418
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 17

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
	Information Services Department	Information Services Department

Budgeted Expenditures

Amount		$252,476	$263,037
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Department staff.	2000-2999: Classified Personnel Salaries Department staff.
Amount		$134,612	$153,824
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		$227,207	$217,752
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		$81,095	$170,932
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 18

	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
	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	$264,731
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	$437,476
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		$412,290
Source		LCFF		LCFF
Budget Reference		3000-3999: Employee Benefits		3000-3999: Employee Benefits
Amount		$101,335		$86,332
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		$16,800
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]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

	communication with our under served communities.	communication with our under served 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]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

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	$281,706
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 and additional Director
Amount		$217,600	$217,600
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 Plan1A-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
- (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	- 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
materials are measured by the Williams Instructional Materials Report/Williams • (1) Basic services/facilities are measured by the Facilities Report/Williams	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			
• (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	• Fully train staff at Cadwallader and Montgomery for SEAL • Continue to support ELD Assistants with ongoing professional learning • Maintain 21st Century, PLC,	• Continue to support staff at Cadwallader and Montgomery for SEAL • Continue to support ELD Assistants with ongoing professional learning • Maintain 21st Century, PLC,	• Continue to support staff at Cadwallader and Montgomery for SEAL • Continue to support ELD Assistants with ongoing professional learning • Maintain 21st Century, PLC,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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 Danielson Walk-Throughs See Data Appendix for Historical Data. 3B Using Questions and Discussion Techniques: October 2016: 2.33 March 2017: 2.35 3C Engaging Students in Learning October 2016: 2.43 March 2017: 2.56	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 2017-18 Actual: 3B District Average: XXX 3C District Average: XXX	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 2018-19 Actual All kindergarten through 3rd grade teachers at Montgomery Elementary School participated in 6 module training days and were provided with 6 additional collaboration days for unit development. All kindergarten through 3rd grade teachers at Cadwallader Elementary School participated in 12 module training days and were provided 14 additional collaboration days for unit development.	and PBIS Training levels. • Increase or add Equity/CRI, NGSS, His/Social Studies, and PE training. 3B District Average: 3.1 3C District Average: 3.1

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			This year, all grade 4-5 teachers at Holly Oak participated in 6 module training days and were given an additional 4 release days for unit design. Grades 2-3 participated in a total of 3 unit design and revision days. All kindergarten teachers, one second grade teacher, and one third grade teacher at Dove Hill participated in 3 days of training. All second and third grade teachers were provided 3 additional collaboration days for unit development This year 12 of 18 schools continued their work as PBIS schools in either Tier 1, Tier 2 or Tier 3 and received of 4 days of professional development and collaboration time. The Equity Professional Learning Collaborative met 6 times during the 2018-19 school year with focus on enhancing	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			district practices to equitably serve our students in effective and meaningful ways. There were approximately 1366 (duplicated) staff members that participated in numerous professional development training to support mathematics, English Language Arts, English Language Development and Next Generation Science Standards. Topics included culturally responsive teaching practices, integrated and designate EL instruction, positive behavior intervention support, 21st century learning involving collaboration, creativity, critical thinking and communication, and challenge based science instruction. Danielson District Averages for 2018-19: 3B Using Questions and Discussion Techniques:	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			February - 3.17, May - 2.82 3C Engaging Students in Learning: February - 2.82, May - 3.02 See data appendix for historical averages.	
• (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%. 2017-18 Actual An increase of approximately 4% was realized.	Increase parent participation by 1%. 2018-19 Actual 1216 community members participated in Parent University during the 2018-19 school year, a 37% increase from 2017-18.	Increase parent participation by 1%.
• (4) California Assessment of Student Progress and Performance (CAASPP) • (4) English Learner Proficiency Assessment for	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%	Spring 2018 Data (Actual) Increase Overall Proficiency: ELA Meets or Exceeds: 65% (Increased, 2017-18 - 64%) MA Meets or Exceeds: 61% (Maintained, 2017-18 - 61%)	Overall Proficiency: ELA Meets or Exceeds: 69% MA Meets or Exceeds: 66% English Language Learners Proficiency: ELA Meets or Exceeds: 27% MA Meets or Exceeds: 31%	Overall Proficiency: ELA Meets or Exceeds: 72% MA Meets or Exceeds: 69% English Language Learners ELA Meets or Exceeds: 30% MA Meets or Exceeds: 34%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California (ELPAC) • (4) (ELL) Reclassification	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%	English Language Learners Proficiency: ELA Meets or Exceeds: 16% (Increased, 2017-18 - 24%) MA Meets or Exceeds: 20% (Decreased, 2017-18 - 27%) Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 41% (2017-18 - 37%) MA Meets or Exceeds: 36% (Increased, 2017-18 - 33%) SWD Proficiency: ELA Meets or Exceeds: 73% (Increased, 2017-18 - 23%) MA Meets or Exceeds: 23% (Maintained, 2017-18 - 23%) Foster Youth Proficiency: ELA Meets or Exceeds: NA	Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 44% MA Meets or Exceeds: 39% SWD Proficiency: ELA Meets or Exceeds: 28% MA Meets or Exceeds: 28% Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA ELPAC: TBD Reclassification rate baseline is 17%	Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 47% MA Meets or Exceeds: 42% SWD Proficiency: ELA Meets or Exceeds: 31% MA Meets or Exceeds: 31% Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA ELPAC: TBD Reclassification rate baseline is 20%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		MA Meets or Exceeds: NA Complete CAASPP metrics and trends can be found in the data appendix. During the 2018 administration of the ELPAC 28% of Evergreen English language learners were an overall level 4, 40% level 3, 20% level 2 and 12% level 1.		
• (5) Attendance, suspension/expulsion rates, MS dropout rates	• Suspension Rate .4% • Expulsion Rate 0% • SWD 2% suspension rate. • Truancy rate baseline is 19.38%. • Chronic Absenteeism rate was 6.4% in 2016-17 and 2017-18.	• Maintain very low rates for expulsion. • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. See Data Appendix for historical comparisons.	• Maintain very low rates for expulsion. • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. See Data Appendix for historical comparisons.	• Maintain very low rates for expulsion. • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. • Decrease chronic

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	• Dropout Rate in 15-16 was 6 students as reported by California Department of Education Data Reporting Office.			absenteeism by 1%. See Data Appendix for historical comparisons.
• (6) Social Emotional Climate measure: YouthTruth Survey	YouthTruth Survey See Data Appendix for Historical Data. 2016-17 Elementary, 87% Participation Rate Student Engagement: Ave. 2.78, 89th percentile Academic Expectations: Ave. 2.7, 45th percentile Relevance: Ave. 2.32, 59th percentile Instructional Methods: Ave. 2.7, 73rd percentile Personal Relationships: Ave. 2.75, 66th percentile Classroom Culture: Ave. 2.43, 78th percentile 2016-17 Middle School, 94% Participation Rate Student Engagement: Ave. 3.71, 63rd percentile	• See 3% to 5% growth in each category percentile. • Maintain or exceed participation rates. See Data Appendix for year to year averages and percentiles.	• Maintain or see 0.1 increase in the category averages. • Maintain or exceed participation rates. See Data Appendix for year to year averages and percentiles.	• Maintain or see 0.1 increase in the category averages. • Maintain or exceed participation rates. See Data Appendix for year to year averages and percentiles.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Academic Rigor: Ave. 3.92, 47th percentile Relationship with Teachers: Ave 3.53, 48th percentile Relationship with Peers: Ave 3.66, 79th percentile Classroom Culture: 3.58, 76th percentile			
• (7) Broad Range of Course offerings and access	• 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	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.	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.	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.
• (8) Other Pupil Outcomes	• Highest day use on Google Classroom is	Will see Google Classroom use increase by 10% as measured by Google analytics.	Will see Google Classroom use increase by 5% as measured by Google analytics.	Will see Google Classroom use increase by 5% as measured by Google analytics.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Note: Please see LCAP Appendices at the end of the document.	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	3rd grade migrant education students will receive a device to take home for school use.	2018-19 Actual: During the 2018-19 school year, the highest day use on Google Classroom was 5,047 users and 6,826 users on Google Drive. This was a net increase of approximately 68%. We will maintain our Technology at Home program.	We will maintain our Technology at Home program. Each middle school will offer Cross Country (Co-Ed), Basketball (Girls & Boys), Wrestling (Co-ed), Volleyball (Girls & Boys), Soccer (Girls & Boys) and Track (Co-Ed).

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 |

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	$9,600
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	$3,500
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	$2,803
Source		Title III	Title III
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		$129,000	$144,915
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	$52,753
Source		Title III	Title III
Budget Reference		4000-4999: Books And Supplies Supplies to support programming for parents, ELD assistants, and trainings.	4000-4999: Books And Supplies Supplies to support programming for parents, ELD assistants, and trainings.

Amount	$20,000	$92,855
Source	Title III	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	$39,019	$6,129
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	$32,448
Source	Supplemental - 1595	Supplemental - 1595	Supplemental - 1595
Budget Reference	• 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 • 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 • 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	$28,255
	Source		Supplemental - 1595	Supplemental - 1595
	Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
	Amount		$10,000	$0
	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. (funding redistributed to other object codes)
	Amount		$4,153	$0
	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. (funding redistributed to other object codes)
	Amount		$3,550	$0
	Source		Supplemental - 1595	Supplemental - 1595

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)	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

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	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.

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 .75 FTE instructional or clerical support will be provided at Bulldog Tech.	2000-2999: Classified Personnel Salaries Additional .75 FTE instructional or clerical support will be provided at Bulldog Tech.	2000-2999: Classified Personnel Salaries Additional .75 FTE 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		Supplemental - 1591	Supplemental - 1591
Budget Reference		2000-2999: Classified Personnel Salaries Community Outreach Staff at Katherine Smith. Transferred from Measure A Grant to Supplemental	2000-2999: Classified Personnel Salaries Community Outreach Staff at Katherine Smith. Transferred from Measure A Grant to Supplemental
Amount		$28,172	$28,172
Source		Supplemental - 1591	Supplemental - 1591
Budget Reference		3000-3999: Employee Benefits Transferred from Measure A Grant to Supplemental	3000-3999: Employee Benefits Transferred from Measure A Grant to Supplemental
Amount		$5,000	$5,000
Source		Supplemental - 1591	Supplemental - 1591
Budget Reference		4000-4999: Books And Supplies Transferred from Measure A Grant to Supplemental	4000-4999: Books And Supplies Transferred from Measure A Grant to Supplemental
Amount		$9,800	$9,800
Source		Other	LCFF
Budget Reference		7000-7439: Other Outgo Transferred from Measure A Grant to Supplemental	7000-7439: Other Outgo Transferred from Measure A Grant to Supplemental

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)

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

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

| English Learners
Foster Youth
Low Income | LEA-wide | All Schools |

Actions/Services

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

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

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

| Unchanged Action | Unchanged Action | Unchanged Action |

2017-18 Actions/Services

2018-19 Actions/Services

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. | 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. |

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	2018-19 Actions/Services	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.	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.	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.	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	• 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))

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

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	$78,484
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	$32,286
Source		Supplemental - 1590	Supplemental - 1590
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$58,965	$327,489	$423,877
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	$26,362
Source		Supplemental - 1590	Supplemental - 1590
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		$87,531	$54,556
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	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
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.	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 avialable.	4000-4999: Books And Supplies Maintain, review and/or update materials to inform foster youth and families about educational services avialable.	4000-4999: Books And Supplies Maintain, review and/or update materials to inform foster youth and families about educational services avialable.
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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Core school support staff and 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.	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	$584,884
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	$278,558
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	$395,647
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	$354,159
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Health assistants	2000-2999: Classified Personnel Salaries Health assistants
Amount		$777,182	$810,680
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		$76,524	$73,916
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	$26,000
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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	New Action	New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Staff, services, and program for students with disabilities.	Staff, services, and program for students with disabilities.	Staff, services, and program for students with disabilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$14,406,405	$5,435,674	$6,058,590
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	$1,892,321
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	$3,936,650
Source		Federal IDEA	Federal IDEA
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		$107,517	$25,170
Source		Federal IDEA	Federal IDEA
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		$1,778,277	$1,644,211
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	$2,310,293
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)

All
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	2018-19 Actions/Services	2019-20 Actions/Services
Resources, programs, and staff to support students from migrant families.	Moved to goal 1.	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:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Additional support in academic expectations for students through increased parent/school communications and programs.	Moved to action 3 in goal 2.	Moved to action 3 in goal 2.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000		
Source	LCFF		
Budget Reference	- 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)

[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	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	Modified Action Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	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)	Moved to goal 1.	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

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]

OR

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

Actions/Services

| | Modified Action | |
| | Outdoor Science School | Outdoor Science School |

Budgeted Expenditures

Amount		$75,000	$49,442
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] |

OR

| Low Income | Schoolwide | Specific Schools: Dove Hill, LeyVa Middle School |

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	All Schools

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	$129,067
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 Sobrato Early Academic Language (SEAL) to implement an unique program to develop language, literacy and academic skills for all children, especially young English Learners.	Partner with Sobrato Early Academic Language (SEAL) to implement an unique program to develop language, literacy and academic skills for all children, especially young English Learners.

Budgeted Expenditures

Amount		$30,000	$33,000
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	$35,000
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 4-6 at Holly Oak.

Action 18

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

OR

Low Income	LEA-wide	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	$0
Source		Title I	Title I
Budget Reference		Not Applicable Direct to site funds for which the allocations are locally defined.	Not Applicable $1,135,570 has been allocated across all object codes for direct to site supports locally defined.
Amount		$88,189	$373,112
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	$49,675
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	$113,674
Source	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$26,274	$635,413
Source	Title I	Title I
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$602,837	$151,807
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.
Amount		$46,461
Source		Title I
Budget Reference		7000-7439: Other Outgo Indirect Costs

Action 19

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

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	All Schools

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 Plan1A-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
• (1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional	• Basic services/access 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
Materials Report/Williams • (1) Basic services/facilities are measured by the Facilities Report/Williams	by the Williams Instructional Materials Report/Williams • Basic services/facilities are available in in good standing measured by the Facilities Report/Williams			
• (3) Parent surveys and participation rates	Budget Advisory Committee met 5 times during the 2016-2017 school year. 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	Maintain Budget Advisory Committee. Increase overall parent participation by 5%. 2017-18 Actual Parent University participation increased approximately 4%.	Maintain Budget Advisory Committee. Increase overall parent participation by 1%. 1216 community members participated in Parent University during the 2018-19 school year, a 37% increase from 2017-18.	Maintain Budget Advisory Committee. Increase overall parent participation by 1%.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

| All | All Schools |

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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 (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)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain facilities in good repair.	Maintain facilities in good repair and deferred maintenance.	Maintain facilities in good repair, deferred maintenance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,662,741	$896,856	$901,773
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	$545,175
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits Maintenance classified benefits.	3000-3999: Employee Benefits Maintenance classified benefits.
Amount		$258,077	$297,654
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies Maintenance supplies.	4000-4999: Books And Supplies Maintenance supplies.
Amount		$1,228,570	$1,774,067
Source		LCFF	LCFF
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Contracted services.	5000-5999: Services And Other Operating Expenditures Contracted services.
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)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	New Action	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support Services-Instruction Department	Moved to goal 1.	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)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Central office administration and services	Superintendent, Board of Trustees, and general administration.	Superintendent, Board of Trustees, and general administration.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,205,605	$236,452	$235,000
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	$152,756
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	$359,172
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits
Amount		$62,740	$79,900
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	$175,100
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

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

[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	$790,766
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	$503,069
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		$75,135	$72,333
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	$327,746
Source	LCFF	LCFF
Budget Reference	7000-7439: Other Outgo RTC services, supplies	7000-7439: Other Outgo RTC services, supplies
Amount	-328,736	-344,055
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

OR

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

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	$1,975,157
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	$1,377,413
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		$153,896	$138,133
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies Supplies and materials	4000-4999: Books And Supplies Supplies and materials
Amount		$82,390	$83,570
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		-466,250	-464,250
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

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	$2,761,000
Source		LCFF	LCFF
Budget Reference		7000-7439: Other Outgo Utilities for the district and all schools.	5000-5999: Services And Other Operating Expenditures Utilities for the district and all schools.

Action 8

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
	District Insurance	District Insurance

Budgeted Expenditures

Amount		$590,153	$637,024
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.	Maintain in this area.	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%. 2017-18 Actual An increase of approximately 4% was realized.	Increase parent participation by 1%. 2018-19 Actual 1216 community members participated in Parent University during the 2018-19 school year, a 37% increase from 2017-18.	Increase parent participation by 1%.
• (8) Other Pupil Outcomes	• 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. 2018-19 Actual: During the 2018-19 school year, the highest day use on Google Classroom was 5,047 users and 6,826 users on Google Drive. This was a net increase of approximately 68%.	Will see Google Classroom use increase by 5% as measured by Google analytics. We will maintain our Technology at Home program. Each middle school offered Cross Country (Co-Ed), Basketball (Girls & Boys), Wrestling (Co-ed), Volleyball (Girls & Boys), Soccer (Girls & Boys) and Track (Co-Ed).

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	• We currently offer Soccer, Volleyball, and Basketball for boys and girls at all 3 Middle Schools		We will maintain our Technology at Home program.	
• (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	• 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/faciliti	Maintain in all 3 areas.	Maintain in all 3 areas.	Maintain in all 3 areas.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
the Facilities Report/Williams	es are available in in good standing measured by the Facilities Report/Williams			
• (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	• 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	• 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	• 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: 3.1

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		2017-18 Actual: 3B District Average: XXX 3C District Average: XXX	3C District Average: 2.6 2018-19 Actual All kindergarten through 3rd grade teachers at Montgomery Elementary School participated in 6 module training days and were provided with 6 additional collaboration days for unit development. All kindergarten through 3rd grade teachers at Cadwallader Elementary School participated in 12 module training days and were provided 14 additional collaboration days for unit development. This year, all grade 4-5 teachers at Holly Oak participated in 6 module training days and were given an additional 4 release days for unit design. Grades 2-3 participated in a total of 3 unit design and revision days. All kinder teachers, one second grade teacher,	3C District Average: 3.1

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			and one third grade teacher at Dove Hill participated in 3 days of training. All second and third grade teachers were provided 3 additional collaboration days for unit development This year 12 of 18 schools continued their work as PBIS schools in either Tier 1, Tier 2 or Tier 3 and received of 4 days of professional development and collaboration time. The Equity Professional Learning Collaborative met 6 times during the 2018-19 school year with focus on enhancing district practices to equitably serve our students in effective and meaningful ways. There were approximately 1366 (duplicated) staff members that participated in numerous professional development training to support mathematics,	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			English Language Arts, English Language Development and Next Generation Science Standards. Topics included culturally responsive teaching practices, integrated and designate EL instruction, positive behavior intervention support, 21st century learning involving collaboration, creativity, critical thinking and communication, and challenge based science instruction. Danielson District Averages for 2018-19: 3B Using Questions and Discussion Techniques: February - 3.17, May - 2.82 3C Engaging Students in Learning: February - 2.82, May - 3.02 See data appendix for historical averages.	
• (3) Parent surveys and participation rates	Parent University Participation Rates: Fall 2013: 285	Increase parent participation by 5%.	Increase parent participation by 1%.	Increase parent participation by 1%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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	2017-18 Actual An increase of approximately 4% was realized.	2018-19 Actual 1216 community members participated in Parent University during the 2018-19 school year, a 37% increase from 2017-18.	
• (4) California Assessment of Student Progress and Performance (CAASPP) • (4) English Language Proficiency Assessments for California (ELPAC) • (4) (ELL) Reclassification	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%	Spring 2018 Data (Actual) Increase Overall Proficiency: ELA Meets or Exceeds: 65% (Increased, 2017-18 - 64%) MA Meets or Exceeds: 61% (Maintained, 2017-18 - 61%) English Language Learners Proficiency: ELA Meets or Exceeds: 16% (Increased, 2017-18 - 24%) MA Meets or Exceeds: 20% (Decreased, 2017-18 - 27%)	• (4) California Assessment of Student Progress and Performance (CAASPP) • (4) English Learner Proficiency Assessment for California (ELPAC) • (4) (ELL) reclassification Increase Overall Proficiency in each area by 2%: ELA Meets or Exceeds: 67% MA Meets or Exceeds: 63%	• (4) California Assessment of Student Progress and Performance (CAASPP) • (4) English Learner Proficiency Assessment for California (ELPAC) • (4) (ELL) Reclassification Increase Overall Proficiency: ELA Meets or Exceeds: 69% MA Meets or Exceeds: 66%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA ELPAC: NA Reclassification rate baseline is 13.7%	Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 41% (2017-18 - 37%) MA Meets or Exceeds: 36% (Increased, 2017-18 - 33%) SWD Proficiency: ELA Meets or Exceeds: 73% (Increased, 2017-18 - 23%) MA Meets or Exceeds: 23% (Maintained, 2017-18 - 23%) Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA Complete CAASPP metrics and trends can be found in the data appendix. During the 2018 administration of the ELPAC 28% of Evergreen English	English Language Learners Proficiency: ELA Meets or Exceeds: 18% MA Meets or Exceeds: 22% Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 43% MA Meets or Exceeds: 38% SWD Proficiency: ELA Meets or Exceeds: 75% MA Meets or Exceeds: 25% Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA	English Language Learners Proficiency: ELA Meets or Exceeds: 27% MA Meets or Exceeds: 31% Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 44% MA Meets or Exceeds: 39% SWD Proficiency: ELA Meets or Exceeds: 28% MA Meets or Exceeds: 28% Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA ELPAC: TBD

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		language learners were an overall level 4, 40% level 3, 20% level 2 and 12% level 1.	ELPAC: Increase the percentage of students scoring in Level 4 and 3 by 3% to 63% Reclassification rate baseline is 17%	Reclassification rate baseline is 17%
• (5) Attendance, suspension/expulsion rates, MS dropout rates	See Data Appendix for Additional Information 2016-17 Suspension Rate: 0.40% (CA 3.6%) 2016-17 Expulsion Rate: 0.01% (CA 0.09%) 2016-17 Truancy Rate: -- 2016-17 ELD Reclassification Rate: 18.10% (CA13.3) 2016-17 Drop Out Rate: -- 2016-17 Chronic Absenteeism: 6.40% (CA 8.6) African American: 14.6% American Indian: 25.4% Asian: 1.9%	• Maintain very low rates for expulsion. • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. See Data Appendix for historical comparisons.	• Maintain very low rates for expulsion. • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. See Data Appendix for historical comparisons.	• Maintain very low rates for expulsion. • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. • Reduce chronic absenteeism by 1%. See Data Appendix for historical comparisons: reduce by 1 student.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Filipino: 4.7% Hispanic/Latino: 14.5% Pacific Islander: 26.2% White: 8.5% Two or More Races: 4.8% • Chronic Absenteeism rate was 6.4% in 2016-17 and 2017-18.			
• (6) Social Emotional Climate measures e.g. Cornerstone Survey, YouthTruth Survey, Local Mental Health Survey, California Healthy Kids Survey	See Data Appendix for Historical Data. 2016-17 Elementary, 87% Participation Rate Student Engagement: Ave. 2.78, 89th percentile Academic Expectations: Ave. 2.7, 45th percentile Relevance: Ave. 2.32, 59th percentile Instructional Methods: Ave. 2.7, 73rd percentile Personal Relationships: Ave. 2.75, 66th percentile	• See 3% to 5% growth in each category percentile. • Maintain or exceed participation rates. See Data Appendix for year to year averages and percentiles.	• Maintain or see 0.1 increase in the category averages. • Maintain or exceed participation rates. See Data Appendix for year to year averages and percentiles.	• Maintain or see 0.1 increase in the category averages. • Maintain or exceed participation rates. See Data Appendix for year to year averages and percentiles.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Classroom Culture: Ave. 2.43, 78th percentile 2016-17 Middle School: 94% Participation Rate Student Engagement: Ave. 3.71, 63rd percentile Academic Rigor: Ave. 3.92, 47th percentile Relationship with Teachers: Ave 3.53, 48th percentile Relationship with Peers: Ave 3.66, 79th percentile Classroom Culture: 3.58, 76th percentile			

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

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

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

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	$42,326		
Source	Supplemental - 1593		
Budget Reference	Continue communication with families using multi-media including but not limited to: webinars, Twitter, School Loop, 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	All Schools

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

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]	

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	Modified Action	Modified Action
	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.

Budgeted Expenditures

Amount		$36,800	$36,800
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	

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
	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 Noon Supervisors for all schools.	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

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	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Develop student proficiency and provide supports for digital citizenship.	Moved and realigned in goal 1.	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)

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)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Enhance teaching and learning with technology by providing additional hardware and technology services.	This action has been ended due to budget reductions.	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	New Action Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Technology in the Home	This action has been moved to goal 2.	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 (mulit-funded)		

Action 10

All	All Schools

<div align="center">

OR

</div>

[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.

Budgeted Expenditures

Amount		$689,318	$733,664
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		$281,469	$305,109
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		-601,672	-676,906
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

<div align="center">

OR

</div>

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

Actions/Services

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

Budgeted Expenditures

Amount		$271,355	$294,938
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries MFTInterns and Mental Health Support	1000-1999: Certificated Personnel Salaries MFTInterns and Mental Health Support
Amount		$153,000	$0
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	$120,506
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		$83,821	$0
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	$66,809
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.
Amount			$110,812
Source			Federal IDEA
Budget Reference			5000-5999: Services And Other Operating Expenditures Consultant 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 Plan1A-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
• (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	• 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			
• (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 See Data Appendix for Historical Data. Danielson Walk-Throughs 3B Using Questions and Discussion Techniques:	• 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 2017-18 Actual: 3B District Average: XXX	• 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 2018-19 Actual	• 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: 3.1 3C District Average: 3.1

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	October 2016: 2.33 March 2017: 2.35 3C Engaging Students in Learning October 2016: 2.43 March 2017: 2.56	3C District Average: XXX	All kindergarten through 3rd grade teachers at Montgomery Elementary School participated in 6 module training days and were provided with 6 additional collaboration days for unit development. All kindergarten through 3rd grade teachers at Cadwallader Elementary School participated in 12 module training days and were provided 14 additional collaboration days for unit development. This year, all grade 4-5 teachers at Holly Oak participated in 6 module training days and were given an additional 4 release days for unit design. Grades 2-3 participated in a total of 3 unit design and revision days. All kindergarten teachers, one second grade teacher, and one third grade teacher at Dove Hill participated in 3 days of training. All	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			second and third grade teachers were provided 3 additional collaboration days for unit development This year 12 of 18 schools continued their work as PBIS schools in either Tier 1, Tier 2 or Tier 3 and received of 4 days of professional development and collaboration time. The Equity Professional Learning Collaborative met 6 times during the 2018-19 school year with focus on enhancing district practices to equitably serve our students in effective and meaningful ways. There were approximately 1366 (duplicated) staff members that participated in numerous professional development training to support mathematics, English Language Arts, English Language Development and Next Generation Science	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Standards. Topics included culturally responsive teaching practices, integrated and designate EL instruction, positive behavior intervention support, 21st century learning involving collaboration, creativity, critical thinking and communication, and challenge based science instruction. Danielson District Averages for 2018-19: 3B Using Questions and Discussion Techniques: February - 3.17, May - 2.82 3C Engaging Students in Learning: February - 2.82, May - 3.02 See data appendix for historical averages.	
• (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	Increase parent participation by 5%. 2017-18 Actual	Increase parent participation by 1%. 2018-19 Actual 1216 community members participated in	Increase parent participation by 1%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Spring 2016: 377 Fall 2016: 463 Spring 2017: 385 Fall 2017: 463 Spring 2018: 420	An increase of approximately 4% was realized.	Parent University during the 2018-19 school year, a 37% increase from 2017-18.	
• (4) California Assessment of Student Progress and Performance (CAASPP) • (4) English Learner Proficiency Assessment for California (ELPAC) • (4) (ELL) Reclassification	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:	Spring 2018 Data (Actual) Increase Overall Proficiency: ELA Meets or Exceeds: 65% (Increased, 2017-18 - 64%) MA Meets or Exceeds: 61% (Maintained, 2017-18 - 61%) English Language Learners Proficiency: ELA Meets or Exceeds: 16% (Increased, 2017-18 - 24%) MA Meets or Exceeds: 20% (Decreased, 2017-18 - 27%) Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 41% (2017-18 - 37%)	Increase Overall Proficiency in each area by 2%: ELA Meets or Exceeds: 67% MA Meets or Exceeds: 63% English Language Learners Proficiency: ELA Meets or Exceeds: 18% MA Meets or Exceeds: 22% Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 43% MA Meets or Exceeds: 38% SWD Proficiency: ELA Meets or Exceeds: 75% MA Meets or Exceeds: 25%	Increase Overall Proficiency in each area by 2%: ELA Meets or Exceeds: 69% MA Meets or Exceeds: 65% English Language Learners ELA Meets or Exceeds: 20% MA Meets or Exceeds: 24% Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 45% MA Meets or Exceeds: 40% SWD Proficiency: ELA Meets or Exceeds: 77% MA Meets or Exceeds: 27%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	ELA Meets or Exceeds: NA MA Meets or Exceeds: NA ELPAC: NA Reclassification rate baseline is 13.7%	MA Meets or Exceeds: 36% (Increased, 2017-18 - 33%) SWD Proficiency: ELA Meets or Exceeds: 73% (Increased, 2017-18 - 23%) MA Meets or Exceeds: 23% (Maintained, 2017-18 - 23%) Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA Complete CAASPP metrics and trends can be found in the data appendix. During the 2018 administration of the ELPAC 28% of Evergreen English language learners were an overall level 4, 40% level 3, 20% level 2 and 12% level 1.	Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA ELPAC: Increase the percentage of students scoring in Level 4 and 3 by 3% to 63% Reclassification rate baseline is 17%	Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA ELPAC: ELPAC: Increase the percentage of students scoring in Level 4 and 3 by 3% to 66% Reclassification rate baseline is 20%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• (5) Attendance, suspension/expulsion rates, MS dropout rates	See Data Appendix for Additional Information 2016-17 Suspension Rate: 0.40% (CA 3.6%) 2016-17 Expulsion Rate: 0.01% (CA 0.09%) 2016-17 Truancy Rate: -- 2016-17 ELD Reclassification Rate: 18.10% (CA13.3) 2016-17 Drop Out Rate: -- 2016-17 Chronic Absenteeism: 6.40% (CA 8.6) African American: 14.6% American Indian: 25.4% Asian: 1.9% Filipino: 4.7% Hispanic/Latino: 14.5% Pacific Islander: 26.2% White: 8.5%	• Maintain very low rates for expulsion. • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. See Data Appendix for historical comparisons.	• Maintain very low rates for expulsion. • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. See Data Appendix for historical comparisons.	• Maintain very low rates for expulsion. • SWD reduce the suspension rate by .25%. • Reduce truancy rate by 1%. • Dropout Rate: reduce by 1 student. • Decrease chronic absenteeism by 1%. See Data Appendix for historical comparisons.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Two or More Races: 4.8% • Chronic Absenteeism rate was 6.4% in 2016-17 and 2017-18.			
• (6) Social Emotional Climate measure: Youth Truth Survey	See Data Appendix for Historical Data. 2016-17 Elementary: 87% Participation Rate Student Engagement: Ave. 2.78, 89th percentile Academic Expectations: Ave. 2.7, 45th percentile Relevance: Ave. 2.32, 59th percentile Instructional Methods: Ave. 2.7, 73rd percentile Personal Relationships: Ave. 2.75, 66th percentile Classroom Culture: Ave. 2.43, 78th percentile 2016-17 Middle School: 94% Participation Rate Student Engagement: Ave. 3.71, 63rd percentile	• See 3% to 5% growth in each category percentile. • Maintain or exceed participation rates. See Data Appendix for year to year averages and percentiles.	• Maintain or see 0.1 increase in the category averages. • Maintain or exceed participation rates. See Data Appendix for year to year averages and percentiles.	• Maintain or see 0.1 increase in the category averages. • Maintain or exceed participation rates. See Data Appendix for year to year averages and percentiles.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Academic Rigor: Ave. 3.92, 47th percentile Relationship with Teachers: Ave 3.53, 48th percentile Relationship with Peers: Ave 3.66, 79th percentile Classroom Culture: 3.58, 76th percentile			
• (7) Broad Range of Course offerings and access	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	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.	Enrollment reductions will slow by 1%. We will have CS 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.	Enrollment reductions will slow by 1%. We will have CS 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.
• (8) Other Pupil Outcomes	• Highest day use on Google Classroom is	Will see Google Classroom use increase by 10% as measured by Google analytics.	Will see Google Classroom use increase by 5% as measured by Google analytics.	Will see Google Classroom use increase by 5% as measured by Google analytics.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Note: Please see LCAP Appendices at the end of the document.	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.	3rd grade migrant education students will receive a device to take home for school use.	2018-19 Actual: During the 2018-19 school year, the highest day use on Google Classroom was 5,047 users and 6,826 users on Google Drive. This was a net increase of approximately 68%. We will maintain our Technology at Home program.	We will maintain our Technology at Home program. Each middle school offered Cross Country (Co-Ed), Basketball (Girls & Boys), Wrestling (Co-ed), Volleyball (Girls & Boys), Soccer (Girls & Boys) and Track (Co-Ed).

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

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	$88,585
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	$42,889
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 Continue to provide professional development for certificated, classified and administrative staff(multi-funded).	3000-3999: Employee Benefits Continue to provide professional development for certificated, classified and administrative staff(multi-funded).

Amount	$50,000	$220	$37,500
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 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 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.
Amount	$6,750	$6,750	$0
Source	LCFF	LCFF	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	$9,661
Source		Title II	Title II
Budget Reference		7000-7439: Other Outgo Indirect Costs	7000-7439: Other Outgo Indirect Costs
Amount			$81,486
Source			Title II
Budget Reference			5000-5999: Services And Other Operating Expenditures Induction Consultant Services

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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)

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)

Students to be Served	Scope of Services	Location(s)
English Learners Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
To provide collaborative instructional planning time to develop high quality lessons and learning experiences for students.	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	$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. The Induction program was supported via professional development and teacher quality funds.

2019-20 Actions/Services

This expenditures was reduced due to budget needs. The Induction program will be supported via professional development and teacher quality funds.

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	$1,061,256
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits Evergreen Trust annual contribution.	3000-3999: Employee Benefits Evergreen Trust annual contribution.

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

	Modified Action	Modified Action
	Human Resources Department and Employer/Employee Relations.	Human Resources Department and Employer/Employee Relations.

Budgeted Expenditures

Amount		$186,914	$136,914
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	$228,391
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries HR classified staffing.	2000-2999: Classified Personnel Salaries HR classified staffing.
Amount		$200,914	$211,285
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	$207,300
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.

2019-20 Actions/Services

Attract and maintain a qualified pool of substitutes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$108,709	$697,641	$950,000
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	$135,597
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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
General Education Teaching Staff	Moved to goal 1.	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)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	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. The Induction program was supported via professional development and teacher quality funds.	This expenditures was reduced due to budget needs. The Induction program was supported via professional development and teacher quality funds.

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$7,340,231	8.48%

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

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

We are very intentional as we provide increased and improved services for students. School site administrators i.e APs are an integral part of the work to continue to create safe and caring campuses. (.5FTE @ 2 Elementary Schools) These administration are present for needs of students, teachers, and the school community. Specifies Title III funds are utilized for direct services to students, parent engagement and also professional development. LeyVa Middle School have been given extra clerical and instructional assistance. The school has one of the highest free reduced lunch populations in the district.   Evergreen School District will 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. English Learners will be serviced with Designated ELD and Re-designated ELs will continue to be monitored for up to 4 years. Formative assessments are provided for ELs enabling instructors to   inform their instructional practices and focus.   Instructional Coaches are providing service at Title 1 Schools. Additional funding was allocated to schools and is monitored by School Site Council within the SPSA. Foster Parent support is available to families in need. Grades 4-6 are given prep time so that they can be prepared and provide rich learning experiences for students. Funds are available for schools that need assistance in defraying costs for Outdoor Science Camp. The SEAL Model is sustained because of its ability to disrupt the Long Term English Learner paradigm and implement a structure of rich, high level academic vocabulary for EL students.   The ELEVATE Summer math program (for rising 5th through 8th grade student) will enhance the ability of our students to be more empowered in mathematics. The district will support the YWCA Child Abuse Prevention Program, Project Cornerstone and maintain MTSS and PBIS.   The Youth Truth Survey is is an essential opportunity to survey staff, students and guardians to determine student engagement , academic rigor, school culture and relationships with teachers.

Part B:

Evergreen Elementary School District:

The increase in proportionality for English learners, low income students and Foster Youth is 8.48%.

The District's unduplicated reults in $7,340,231 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.

- Full time coach at title 1 schools.
- Continued support of SEAL model at identified sites.
- 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 Instruction department 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.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds   Percentage to Increase or Improve Services

| $$7,192,183 | 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.

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.

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 district wide:

- 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.
- 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 acquisition.
- 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 district wide 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.
- 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.
- 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.

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

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

> Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.
>
> - Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
>
> - Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
>
> - Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
>
> - Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
   A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
   B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
   C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
   A. The implementation of state board adopted academic content and performance standards for all students, which are:
      a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
      b. Mathematics – CCSS for Mathematics
      c. English Language Development (ELD)
      d. Career Technical Education
      e. Health Education Content Standards
      f. History-Social Science
      g. Model School Library Standards
      h. Physical Education Model Content Standards
      i. Next Generation Science Standards
      j. Visual and Performing Arts
      k. World Language; and
   B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
   A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
   B. How the school district will promote parental participation in programs for unduplicated pupils; and
   C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
   A. Statewide assessments;
   B. The Academic Performance Index;
   C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
   D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
   E. The English learner reclassification rate;
   F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
   G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
   A. School attendance rates;
   B. Chronic absenteeism rates;
   C. Middle school dropout rates;
   D. High school dropout rates; and
   E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
  A. Local priority goals; and
  B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:
 (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 (A) enrolled less than 31 days
 (B) enrolled at least 31 days but did not attend at least one day
 (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 (i) are enrolled in a Non-Public School
 (ii) receive instruction through a home or hospital instructional setting
 (iii) are attending a community college full-time.
 (2) The number of students who meet the enrollment requirements.
 (3) Divide (1) by (2).

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

(c) "High school graduation rate" shall be calculated as follows:
 (1) For a 4-Year Cohort Graduation Rate:
 (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 (B) The total number of students in the cohort.
 (C) Divide (1) by (2).
 (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 (i) a regular high school diploma
 (ii) a High School Equivalency Certificate
 (iii) an adult education diploma
 (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 (B) The number of students in the DASS graduation cohort.
 (C) Divide (1) by (2).

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

(e) "Expulsion rate" shall be calculated as follows:
 (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

	Total Expenditures by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	114,597,696.00	114,780,298.00	109,956,617.00	114,618,246.00	115,534,346.00	340,109,209.00
	0.00	689,318.00	0.00	6,005.00	17,433.00	23,438.00
Federal IDEA	16,975,300.00	17,781,728.00	0.00	16,975,300.00	15,978,047.00	32,953,347.00
General Fund	76,020.00	135,781.00	0.00	76,020.00	0.00	76,020.00
LCFF	85,592,690.00	84,752,364.00	97,072,451.00	85,593,435.00	87,172,354.00	269,838,240.00
Lottery	0.00	0.00	2,060,657.00	0.00	0.00	2,060,657.00
Other	76,382.00	28,172.00	0.00	9,800.00	0.00	9,800.00
Parcel Tax	2,566,788.00	2,644,211.00	2,526,338.00	2,566,788.00	3,057,181.00	8,150,307.00
Supplemental - 1590	671,754.00	671,754.00	642,120.00	671,754.00	615,565.00	1,929,439.00
Supplemental - 1591	5,255,089.00	5,216,690.00	5,679,595.00	5,321,671.00	5,426,295.00	16,427,561.00
Supplemental - 1592	0.00	0.00	256,501.00	0.00	0.00	256,501.00
Supplemental - 1593	874,903.00	847,515.00	857,365.00	888,703.00	874,903.00	2,620,971.00
Supplemental - 1594	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	30,000.00
Supplemental - 1595	60,703.00	56,550.00	74,630.00	60,703.00	60,703.00	196,036.00
Supplemental - 1596	354,254.00	357,254.00	454,415.00	354,254.00	354,254.00	1,162,923.00
Supplemental - 1597	0.00	0.00	90,795.00	0.00	0.00	90,795.00
Title I	1,618,833.00	1,205,929.00	0.00	1,618,833.00	1,370,142.00	2,988,975.00
Title II	178,458.00	152,758.00	46,750.00	178,458.00	284,914.00	510,122.00
Title III	286,522.00	230,274.00	185,000.00	286,522.00	312,555.00	784,077.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	114,597,696.00	114,780,298.00	109,956,617.00	114,618,246.00	115,534,346.00	340,109,209.00
	-227,401.00	-295,326.00	109,956,617.00	-211,096.00	-115,290.00	109,630,231.00
0001-0999: Unrestricted: Locally Defined	0.00	101,376.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	55,003,031.00	58,584,828.00	0.00	55,003,031.00	55,554,562.00	110,557,593.00
2000-2999: Classified Personnel Salaries	11,252,196.00	10,719,298.00	0.00	11,252,196.00	10,962,669.00	22,214,865.00
3000-3999: Employee Benefits	33,274,829.00	32,825,290.00	0.00	33,265,274.00	34,856,930.00	68,122,204.00
4000-4999: Books And Supplies	2,417,866.00	2,388,631.00	0.00	2,417,866.00	3,381,986.00	5,799,852.00
5000-5999: Services And Other Operating Expenditures	2,409,243.00	1,838,222.00	0.00	2,409,243.00	6,981,736.00	9,390,979.00
5700-5799: Transfers Of Direct Costs	634,872.00	291,145.00	0.00	634,872.00	427,572.00	1,062,444.00
5800: Professional/Consulting Services And Operating Expenditures	1,792,796.00	1,818,649.00	0.00	1,806,596.00	614,063.00	2,420,659.00
6000-6999: Capital Outlay	9,800.00	9,800.00	0.00	9,800.00	4,000.00	13,800.00
7000-7439: Other Outgo	7,150,849.00	5,475,592.00	0.00	7,150,849.00	2,866,118.00	10,016,967.00
Not Applicable	879,615.00	1,022,793.00	0.00	879,615.00	0.00	879,615.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	114,597,696.00	114,780,298.00	109,956,617.00	114,618,246.00	115,534,346.00	340,109,209.00
		0.00	0.00	0.00	6,005.00	17,433.00	23,438.00
	LCFF	-227,401.00	-328,736.00	97,072,451.00	-220,651.00	-132,723.00	96,719,077.00
	Lottery	0.00	0.00	2,060,657.00	0.00	0.00	2,060,657.00
	Parcel Tax	0.00	0.00	2,526,338.00	0.00	0.00	2,526,338.00
	Supplemental - 1590	0.00	0.00	642,120.00	0.00	0.00	642,120.00
	Supplemental - 1591	0.00	33,410.00	5,679,595.00	0.00	0.00	5,679,595.00
	Supplemental - 1592	0.00	0.00	256,501.00	0.00	0.00	256,501.00
	Supplemental - 1593	0.00	0.00	857,365.00	0.00	0.00	857,365.00
	Supplemental - 1594	0.00	0.00	10,000.00	0.00	0.00	10,000.00
	Supplemental - 1595	0.00	0.00	74,630.00	3,550.00	0.00	78,180.00
	Supplemental - 1596	0.00	0.00	454,415.00	0.00	0.00	454,415.00
	Supplemental - 1597	0.00	0.00	90,795.00	0.00	0.00	90,795.00
	Title II	0.00	0.00	46,750.00	0.00	0.00	46,750.00
	Title III	0.00	0.00	185,000.00	0.00	0.00	185,000.00
0001-0999: Unrestricted: Locally Defined	General Fund	0.00	101,376.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	689,318.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Federal IDEA	5,435,674.00	9,206,707.00	0.00	5,435,674.00	6,058,590.00	11,494,264.00
1000-1999: Certificated Personnel Salaries	General Fund	50,688.00	0.00	0.00	50,688.00	0.00	50,688.00
1000-1999: Certificated Personnel Salaries	LCFF	46,035,459.00	45,272,915.00	0.00	46,035,459.00	45,852,871.00	91,888,330.00
1000-1999: Certificated Personnel Salaries	Parcel Tax	507,625.00	574,895.00	0.00	507,625.00	535,924.00	1,043,549.00
1000-1999: Certificated Personnel Salaries	Supplemental - 1590	175,453.00	175,453.00	0.00	175,453.00	78,484.00	253,937.00
1000-1999: Certificated Personnel Salaries	Supplemental - 1591	2,472,257.00	2,412,648.00	0.00	2,472,257.00	2,456,196.00	4,928,453.00
1000-1999: Certificated Personnel Salaries	Supplemental - 1593	31,200.00	31,200.00	0.00	31,200.00	31,200.00	62,400.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
1000-1999: Certificated Personnel Salaries	Supplemental - 1595	10,000.00	10,000.00	0.00	10,000.00	0.00	10,000.00
1000-1999: Certificated Personnel Salaries	Supplemental - 1596	70,000.00	70,000.00	0.00	70,000.00	70,000.00	140,000.00
1000-1999: Certificated Personnel Salaries	Title I	88,189.00	53,062.00	0.00	88,189.00	373,112.00	461,301.00
1000-1999: Certificated Personnel Salaries	Title II	106,486.00	81,867.00	0.00	106,486.00	88,585.00	195,071.00
1000-1999: Certificated Personnel Salaries	Title III	20,000.00	6,763.00	0.00	20,000.00	9,600.00	29,600.00
2000-2999: Classified Personnel Salaries	Federal IDEA	2,439,268.00	1,926,544.00	0.00	2,439,268.00	1,892,321.00	4,331,589.00
2000-2999: Classified Personnel Salaries	General Fund	19,073.00	28,146.00	0.00	19,073.00	0.00	19,073.00
2000-2999: Classified Personnel Salaries	LCFF	7,337,722.00	7,337,722.00	0.00	7,337,722.00	7,580,562.00	14,918,284.00
2000-2999: Classified Personnel Salaries	Other	33,410.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Parcel Tax	201,423.00	194,291.00	0.00	201,423.00	210,237.00	411,660.00
2000-2999: Classified Personnel Salaries	Supplemental - 1590	41,166.00	41,166.00	0.00	41,166.00	32,286.00	73,452.00
2000-2999: Classified Personnel Salaries	Supplemental - 1591	1,110,885.00	1,110,885.00	0.00	1,144,295.00	1,144,295.00	2,288,590.00
2000-2999: Classified Personnel Salaries	Supplemental - 1593	5,000.00	5,000.00	0.00	5,000.00	5,000.00	10,000.00
2000-2999: Classified Personnel Salaries	Supplemental - 1595	4,153.00	0.00	0.00	4,153.00	0.00	4,153.00
2000-2999: Classified Personnel Salaries	Supplemental - 1596	20,000.00	20,000.00	0.00	20,000.00	20,000.00	40,000.00
2000-2999: Classified Personnel Salaries	Title I	10,150.00	27,260.00	0.00	10,150.00	49,675.00	59,825.00
2000-2999: Classified Personnel Salaries	Title II	24,793.00	25,251.00	0.00	24,793.00	24,793.00	49,586.00
2000-2999: Classified Personnel Salaries	Title III	5,153.00	3,033.00	0.00	5,153.00	3,500.00	8,653.00

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
3000-3999: Employee Benefits	Federal IDEA	3,428,734.00	3,109,575.00	0.00	3,428,734.00	3,936,650.00	7,365,384.00
3000-3999: Employee Benefits	LCFF	27,667,400.00	27,589,618.00	0.00	27,661,395.00	28,475,329.00	56,136,724.00
3000-3999: Employee Benefits	Other	28,172.00	28,172.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Parcel Tax	347,687.00	342,109.00	0.00	347,687.00	414,119.00	761,806.00
3000-3999: Employee Benefits	Supplemental - 1590	40,115.00	40,115.00	0.00	40,115.00	26,362.00	66,477.00
3000-3999: Employee Benefits	Supplemental - 1591	1,671,947.00	1,659,747.00	0.00	1,700,119.00	1,820,804.00	3,520,923.00
3000-3999: Employee Benefits	Supplemental - 1593	11,300.00	11,300.00	0.00	11,300.00	11,300.00	22,600.00
3000-3999: Employee Benefits	Supplemental - 1595	3,550.00	3,550.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental - 1596	13,000.00	13,000.00	0.00	13,000.00	13,000.00	26,000.00

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

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Goal						
Goal 1	73,422,304.00	73,487,679.00	6,574,500.00	73,422,304.00	74,304,449.00	154,301,253.00
Goal 2	24,576,077.00	24,710,472.00	33,409,530.00	24,576,077.00	23,147,906.00	81,133,513.00
Goal 3	11,276,073.00	11,185,847.00	7,780,679.00	11,276,073.00	12,454,122.00	31,510,874.00
Goal 4	2,566,506.00	2,580,306.00	641,014.00	2,580,306.00	2,398,560.00	5,619,880.00
Goal 5	2,756,736.00	2,815,994.00	61,550,894.00	2,763,486.00	3,229,309.00	67,543,689.00
Goal 6			0.00	0.00		

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