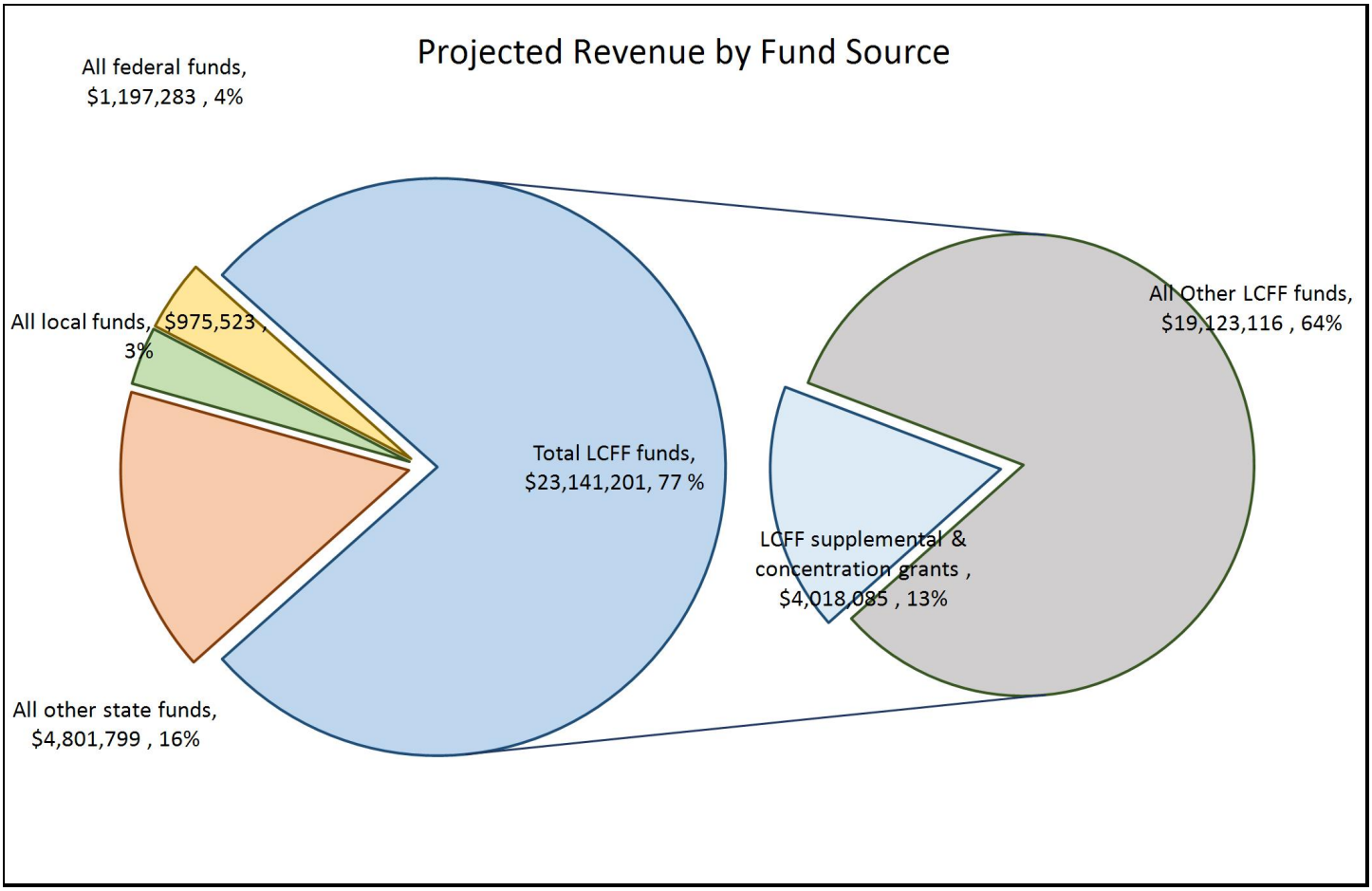
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mt. Pleasant School District
CDS Code: 43 69617 0000000)
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA contact information: Elida MacArthur, Asst. Supt. Curriculum and Instruction

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

Budget Overview for the 2019-20 LCAP Year

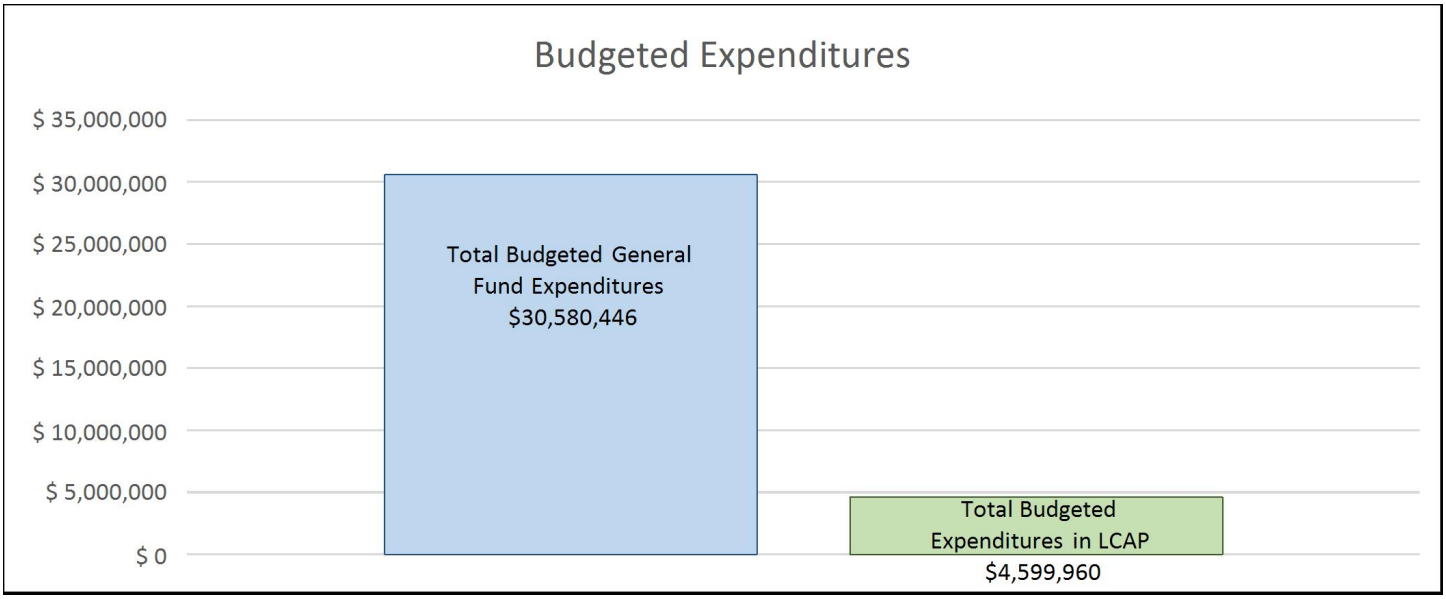


This chart shows the total general purpose revenue Mt. Pleasant School District expects to receive in the coming year from all sources.

The total revenue projected for Mt. Pleasant School District is $30,115,806, of which $23,141,201 is Local Control Funding Formula (LCFF), $4,801,799 is other state funds, $975,523 is local funds, and $1,197,283 is federal funds. Of the $23,141,201 in LCFF Funds, $4,018,085 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Mt. Pleasant 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.

Mt. Pleasant School District plans to spend $30,580,446 for the 2019-20 school year. Of that amount, $4,599,960 is tied to actions/services in the LCAP and $25,980,486 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

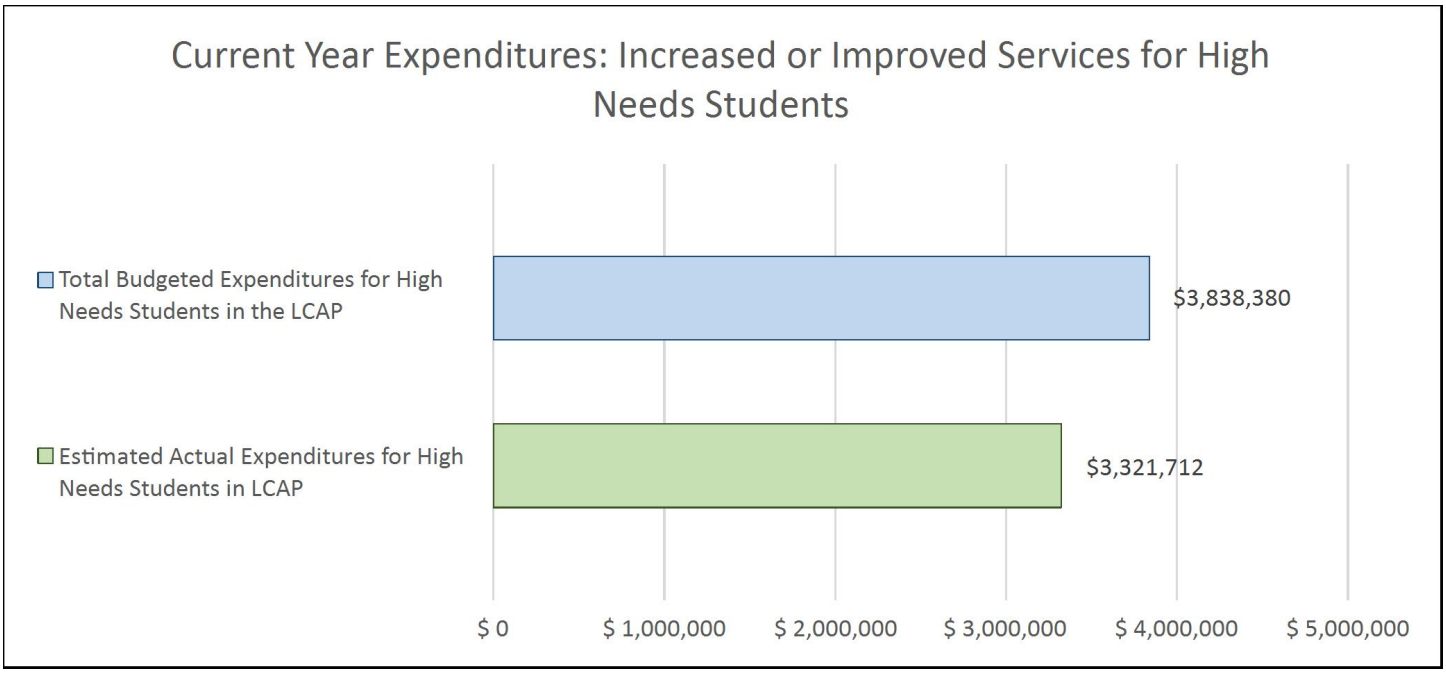
16,080,738 General fund expenditures
2,046,649 SELPA general fund expenditures
337,938 Lottery fund to support teacher salary & benefits
485,427 Parcel tax fund expenditures
1,784,488 Restricted categorical funds expenditures
5,245,228 Special Ed funds expenditures
25,980,486 Total Expenditures Not in the LCAP

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

In 2019-20, Mt. Pleasant School District is projecting it will receive $4,018,085 based on the enrollment of foster youth, English learner, and low-income students. Mt. Pleasant 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, Mt. Pleasant School District plans to spend $4,265,960 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



This chart compares what Mt. Pleasant 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 Mt. Pleasant 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, Mt. Pleasant School District's LCAP budgeted $3,838,380 for planned actions to increase or improve services for high needs students. Mt. Pleasant School District estimates that it will actually spend $3,321,712 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-516,668 had the following impact on Mt. Pleasant School District's ability to increase or improve services for high needs students:
There was a Math Coach position budgeted but not filled for the year. With the implementation of LCFF, many Categorical Funds had been eliminated. Declining enrollment has reduced the district's revenues in general. Regardless of all the impacts, the district always ensures that we are in compliance with rules and regulations at the same time maintaining quality instructional services to all students, especially for the high needs groups.

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Mt. Pleasant School District	Elida MacArthur Asst. Supt. Curriculum and Instruction	emacarthur@mpesd.org 408-223-3783

2017-20 Plan Summary

The Story

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

Mount Pleasant Elementary School District (MPESD) is a five-school district, serving a diverse student population. The District provides comprehensive educational programs at each of the five schools. There is a TK-8 District Sponsored Charter School, offering a Two-Way Dual Immersion program and a STEAM strand. One Middle School with 6-8 grades, with a focus on implementing AVID (Advancement Via Individual Determination) School-wide. The District also has three TK-5 elementary schools, one elementary school is a STEAM Academy, another elementary school is in its first year of implementing AVID Elementary, and the third elementary school is in its first year of restructuring into a VAPA Academy; integrating the arts across the curriculum. Besides providing choice to parents and students by having different school options with unique program emphasis, the District also offers additional services such as preschool services and extended learning via the District's After School Program (MPAS) and partnerships with outside agencies. The MPESD also provides enrichment opportunities after school and during the summer such as mariachi, ballet folklorico, karate, theater, and sports programs.

Current enrollment as of April 11, 2018, is 2,330, 76 students less than last years enrollment counts at this time. Seventy-four percent Hispanic, 17.8 percent Asian, 3.6 percent White, and 3 percent African American. The district has an unduplicated disadvantaged student percentage of 86%, where 21% are English Learners, 40% are socioeconomically disadvantaged, and 10% have learning disabilities.

LCAP Highlights

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

Mount Pleasant Elementary School District worked closely with stakeholders including the LCAP Committee composed of DELAC/ELAC parents, PTA, School Site Council, Certificated, and Classified Employees. Additional feedback was obtained during the Superintendent's community forums/meetings (coffee with the Superintendent, PTA/PTO, and Curriculum Council Meetings); parents and community members attended the meetings.

In addition to having DELAC and ELAC parents on the LCAP Committee, goals related to English Language Learners were reviewed during the DELAC and ELAC meetings. The LCAP Committee worked carefully to evaluate the progress that had been made on each of the LCAP goals. The LCAP committee assessed the progress or degree of implementation by analyzing student data and reviewing each action item associated with each goal. The committee provided feedback and recommendations for possible next steps.

The current three-year LCAP is composed of five goals that address all of the eight state priority areas and are aligned with the District's Strategic Plan, the District Plan for English Learners, and all Single Plans for Student Achievement.

Goal 1 - Increase student success in English Language Arts/Literacy, Math, and Science by providing high-quality instruction that promotes college and career readiness with academic interventions and differentiated instruction to decrease the achievement gap.

Goal 2 - Prepare students to be college and career ready by increasing enrichment opportunities, increase the use of technology and the 4Cs (Collaboration, Communication, Critical Thinking, and Creativity).

Goal 3 - Create a safe and supportive learning environment at all school sites where students attend and are connected to their schools.

Goal 4 - Decrease the percentage of students identified as Long Term English Learners (LTELs) by increasing the rate that English Learners (ELs) become proficient in English.

Goal 5 - Engage parents and families to support student success in school.

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

Mount Pleasant Elementary School District's unduplicated counts are 86%, to improve student achievement for all students, including underrepresented populations the District will continue its focus on improving instruction for all students by:

Adopting curriculum that aligns to the Common Core standards, in 2015-16 the district adopted a new math curriculum for students in grades Pk-8. In the summer of 2016, the district trained all teachers to implement the new math adoption. On June 26 to 29, 2017, thirteen certificated staff received four days of training on the TK-5 Eureka Great Minds adoption, "going deeper into implementation." These same staff members provided professional development to all TK-5 grade teachers in August.

In 2017-18 the district implemented the ELA adoption (EL Education) in third to eighth grade. To support the implementation, the district provided two-day training on 8/21 and 8/22 and a follow-up date on January 8. Based on teacher feedback, the district will continue to provide professional development on the EL curriculum with a focus on addressing the needs of our diverse student population and differentiated instruction. The district also offered ongoing staff development during the school year to help teachers refine and improve their professional skills. In the 2018-19 school year, a cohort of three elementary teachers and six middle school teachers received additional training and coaching support to implement components of the 3-8 grade newly adopted curriculum to support the demands of the grade level standards for English Learners and struggling students. This cohort of teachers will continue to receive coaching support as they become trainers for other teachers. In the summer of 2019, the district will be purchasing a new English Language Arts Curriculum for K-2 grade.

In the 2018-19 school year the district partner with PIVOT Learning to implement the improvement Science Framework at every school site. Each school administration and the Leadership team worked together to analyze school data, identify a problem of practice, create a theory of action, design an intervention, collect data to assess the implementation of the intervention, and the impact that the intervention was having on student outcomes. After collecting and analyzing the data, the team or network identified and planned the next instructional steps to move the learning for the teachers and the students forward. Teach school's team received support from PIVOT Learning throughout the year.

The district has several partnerships with local agencies to provide before and after school tutoring to targeted students. The district contracted with Bay Area Tutors to provide a pilot intervention in mathematics to fourth-grade students, an average of twenty five fourth grade students participated at each of the four elementary schools. The intervention consisted of 90-minutes each day, two days per week for twenty- six weeks. The district is planning to expand this pilot at each of the elementary schools next school year in the after-school program; the plan is to provide six hours of tutoring support in mathematics and reading for kinder to third grade targeted students. The district will use multiple funding sources, including a local grant to maintain and extend tutoring services. Besides tutoring, the district provided extended learning opportunities before school, after school, and during the summer by partnering with Silicon Valley Education Foundation(SVEF) to provide math support for five Elevate Math Classes during the summer to incoming sixth, seventh, and eighth-grade students. In the summer of 2018, the district added three incoming third grade classrooms.

Although the district is not meeting the goals of increasing student achievement based on the SBAC assessment, the district continues to provide resources to improve learning for every student; the district believes that quality instruction is an equity issue; improve teaching in every classroom will improve student achievement.

Based on the 2018-19 CAASPP results, the district did not meet the goal of increasing the percentage of students that met or exceeded standards by five percentage points in Mathematics and English Language Arts.

35% of all students met or exceeded standards in Langauge Arts in 2018, compared to 37.83% in 2017, a decline of 2.32 percentage points.
24.77% of all students met or exceeded standards in Mathematics in 2018, compared to 28.25% in 2017, a decline of 3.48 percentage points.

The goal to increase all student subgroups to increase the number of points needed by at list 15 points towards moving to level 3 was also not met; below are the actual results.

English Language Arts
All students -6 points
Students with Disabilities -9 points
English Learners -9
Socioeconomically Disadvantage -4.4
Hispanic -1
White -2.6
Asian -18.4
African American -10.6
Homeless -1
Filipino +7.7

Mathematics
All students -5.1 points
Students with Disabilities +9 points
English Learners -6.1
Socioeconomically Disadvantage -2.9
Hispanic -0.3
White -0.3
Asian -12.9
African American -7.5
Homeless +3
Filipino -47.4

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

The greatest needs for the district are to improve academic achievement in English Language Arts and Mathematics, improve school climate for the most at-risk student populations, and recruit and retain quality teachers.

As documented in the previous section, only 35% of the students met or exceeded standards in English Language Arts and 24.77% in Mathematics in the 2017-18 school year; both English Language Arts and Mathematics received an overall Orange indicator on the CA School Dashboard.

The goal for decreasing suspension rates was not met, the district and August Boger decreased their suspension rates only reduced by .1% instead of the desired outcomes of .5% and 1%. The district's suspension rate on the States Dashboard has an Orange indicator; two elementary schools have a Yellow indicator, one Orange, and one Green. The Middle School (August Boeger) has a Yellow indicator. Based on the Change-Difference between 2017-18 and 2016-17 suspension rates, the district maintained with only a .1% decreased; the suspension rate of 4% in (2016-17) and 3.9% (2017-18); three schools maintained (August Boeger, Robert Sanders, and Ida Jew), one school declined significantly (Mt. Pleasant), and one school increased (Valle Vista).

The district maintained the same chronic absenteeism rate of 7.8% in 2017-18 as the previous year (2016-17). The subgroups with a Red indicator were (Foster Youth, Homeless, and African American), the number of students in these subgroups is small, changes in one student creates a significant increase or decrease on the Change or Status level outcomes. Subgroups with and Orange indicator and increased change level are English Learners and Whites. The number of White students with chronic absenteeism increased from 3 to 6, and the number of English Learners with chronic absenteeism rose from 50 students to 55 students.

The attendance rate for the district decreased from 97% (2018, P2) to 96.05% for the same period in 2019. The attendance rates for the three elementary schools are under 96%, and the Middle school (August Boeger) is 96.18%.

One of the greatest needs is recruiting and retaining high-quality teachers to serve the needs of our students. High-quality instruction, coupled with teachers that respect our students, value their assets and culture, believe in them, and have high expectations for our student population, is essential for student success. Mount Pleasant Elementary has an average of 122 certificated employees. Over the last five years, the district hired 72 teachers and retained 29 of them. Based on exit interviews, the majority of teachers that decide to leave our schools is due to the high cost of living in the Bay Area and their need for higher compensation. Teacher leave our district to go teach in other districts that provide higher salary and/or benefits. Teachers are also relocating to other, more affordable places in California or out of state. Although the district is unable to compete with other districts in Santa Clara County, the district continues to use supplemental and concentration funds in an ongoing effort of recruiting and retaining high-quality teachers.

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

Performance Gaps

Based on the California School Dashboard, the Chronic Absenteeism for three subgroups (African American, Foster Youth, and Homeless) students are two performance levels below the "all student" performance level. These three subgroups received a Red performance indicator while the " all student" received a Yellow performance indicator. Although the total number of students in each of

these subgroups is under forty students, the percentage of chronic absenteeism increased significantly, especially for homeless students with an increase of 14.2% percentage points, 9% increase for Foster Youth and 8.8% for African American. The LEA is planning to take the following steps:

- Work with site administrators and Family Case Managers to analyze attendance data by subgroups, notably the three identified.
- Identify each of the students who are being chronically absent, identify the reasons for their absences and provide the necessary resources, or make the required changes to improve attendance.
- District staff, administrators, and Family Case managers will have monthly meetings to evaluate progress, identify next steps, and a plan of action for implementing those steps.

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 Mount Pleasant School District does not have any schools identified for comprehensive support and improvement.

Support for Identified Schools

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

Currently, the District does not have any schools identified as needing a CSI plan. However, the District has started the work to implement the Multi-Tier System of Support (MTSS) framework, beginning with the lowest performing schools.

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.

Currently, the district does not have schools identified as meeting the CSI criteria.

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

Increase student success in English Language Arts/Literacy, Math, and Science by providing high quality instruction that promotes college and career readiness with academic interventions and differentiated instruction to decrease the achievement gap.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Smarter Balanced Assessment Consortium (SBAC), local reading assessments and Williams audit report.	Based on the 2018-19 CAASPP results, the district did not meet the goal of increasing the percentage of students that met or exceeded standards by five percentage points in Mathematics and English Language Arts. 35% of all students met or exceeded standards in Langauge Arts in 2018, compared to 37.83% in 2017, a declined of 2.32 percentage points. 24.77% of all students met or exceeded standards in Mathematics in 2018, compared to 28.25% in 2017, a declined of 3.48 percentage points. The goal to increase all student subgroups to increase the number of points needed by at list 15 points towards moving to level 3 was also not met; below are the actual results.

Expected	Actual
18-19 Based on the 2017-18 CAASPP (California Assessment of Student Performance and Progress) results, the percentage of all students meeting or exceeding the standards will increase by five percentage points annually in Mathematics and English Language Arts. The Goal for all student subgroups is to increase the number of points needed by at least 15 points towards moving to level 3: 2017-18 will be a pilot year for Science scores; scores will not be available. Using Effect Size increase the percentage of K-2 students by five percentage points who made a one-year growth or higher using the Fountas and Pinnell benchmark assessments. Maintain 100% of teachers fully credential with zero miss assignments. Based on the Williams audit conducted in the fall of 2018-19 by the Santa Clara County Office of Education there will be zero findings in regards to instructional materials and all facilities will be in good standing. 100% of teachers will participate in the teacher collaboration as documented by sign-in sheets and meeting schedules.	English Language Arts All students -6 points Students with Disabilities -9 points English Learners -9 Socioeconomically Disadvantage -4.4 Hispanic -1 White -2.6 Asian -18.4 African American -10.6 Homeless -1 Filipino +7.7 Mathematics All students -5.1 points Students with Disabilities +9 points English Learners -6.1 Socioeconomically Disadvantage -2.9 Hispanic -0.3 White -0.3 Asian -12.9 African American -7.5 Homeless +3 Filipino -47.4 Science scores for 2017-18 were not available, scale scores and achievement levels will be provided for the 2018-19 test administration. Using an Effect Size, the percentage of K-2 students who made a one-year growth or higher using the Fountas and Pinnell benchmark assessments will increase by five percentage points. This goal was met, the average effect size in the Fall was 2.08 compared to 3.90 in the Spring, a difference of 1.82, which means that students reading grew significantly. 62% of the students in K-2 made more than a years growth in reading compared to the assessments in the Fall. The goal of maintaining 100% of teachers fully credential with zero miss assignments was met. The goal to have zero findings on instructional materials and facilities based on the Williams audit conducted in the fall of 2018-19 by the Santa Clara County Office of Education was met.

Expected	Actual
Baseline The district met the expectation of increasing student achievement identified in Goal 1. Based on the 2015-16 CAASPP (California Assessment of Student Performance and Progress) results, the District increased the percentage of students who met or exceeded standards in ELA by 11% and 7% in mathematics compared to the 2014-2015 CAASPP assessments. On average there was an overall increase of 10 percentage points of students scoring Advanced and Proficient on the 2016 CST Science test. In 5th-grade, 56% scored Advanced and Proficient compared to 41% in 2015. In Eigh-grade, 52% scored Advanced and Proficient in 2016, compared to 46% in 2015. Maintain 100% of teachers fully credential with zero miss assignments. Based on the Williams audit report conducted in the fall of 2016-17 by the Santa Clara County Office of Education there were zero findings in regards to instructional materials and all facilities will be in good standing. 100% of teachers participated in the teacher collaboration as documented by sign-in sheets and meeting schedules.	100% of teachers participated in the teacher collaboration as documented by district schedules.

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
Continue to provide in-house training for Project Based Learning to new teachers and teachers that need additional training to improve the implementation of Project Based Learning.	All teachers in the district received one day of training in January. Teachers had the opportunity to work with their grade-level or department to design a PBL unit that incorporated content and Global Citizenship standards. Books were purchased for each	Pay In-house teachers to provide training for Project Based Learning. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $3,000	The professional development day was facilitated by the Assistant Supt. at do additional cost to the district. 0

	school to use as resources to support the implementation of these PBLs.	Salaries, negotiated hourly rate. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $8,000	The district used one of three professional development days built into the teachers contracted days, there was no additional cost. 0
			Purchase of resource books and supplies 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $5,723.20

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue staff development- Provide training opportunities to have trained facilitators for every Professional Learning Communities (PLC)/Collaboration meetings. Facilitators may be classroom teachers or Teachers on Special Assignment. Training is no longer covered by the SVNT grant, need to budget for salaries and contracted services.	Although the SVNT eliminated their professional development for PLCs, the district partner with PIVOT learning to provide ongoing coaching support to each of the schools leadership teams.	Substitute release time or extended Duty for 20 teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $35,000	25 teachers participated (One full PD day (8/10) and 6 follow-up meetings 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $21,375
		Contracted Services with SVEF no longer grant funded 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $25,000	Contracted Services with Pivot Learning 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $19,295.20

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide grade level or department release time for teacher Collaboration, three specialty teachers will release teachers to create units of study, common assessments, share effective strategies, observe each others teaching via videos, and	Two teachers provided release time for teachers to collaborate; the third teacher was not able to continue. Instead of replacing the third teacher, the district paid teachers to help release teachers during their preparation period and	Continue to fund salaries for three Teachers on Special Assignment(P.E., Music, and Art) 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $290,838	Salaries for two teachers and substitute teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $209,419

identify interventions and differentiated instruction to improve student learning.	also used substitutes when needed.	Benefits for three Teachers on Special Assignment(P.E., Music, and Art) 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $86,830	Benefits of two teachers and substitutes 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $63,487.77
		Purchase materials for TOSA teachers to teach, Music, Art and P.E. 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $8,000	Purchased materials for TOSA teachers to teach, Music, Art and P.E. 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $8,383.55

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund services and contracts with Renaissance Place	Contract with Renaissance Place did not continue due to low usage at the school sites. The district is exploring options to encourage and motivate students to read for pleasure and enjoyment.	Cost of licenses for STAR Reading(K-8) and Math(6-8) 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $17,100	The district did not use Renaissance Place 0
		Cost of licenses for Accelerated Reader (K-8) 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $12,000	The district did not use Accelerated Reader 0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement AVID School-wide in middle school and improve implementation of all AVID components. AVID Elementary will be added to Robert Sanders Elementary .	The middle schools continue to implement AVID school-wide, and Robert Sanders began to implemented AVID school-wide this school year. Because the district was not successful in hiring AVID tutors, the schools provided	Increase the number of content teachers (Math, ELA, Science, and HSS) who attend the AVID Summer Institutes. Add AVID Elementary at Robert Sanders. 5000-5999: Services And Other	A total of 11 teachers attended the Summer institute and 3 administrators 5800: Professional/Consulting Services And Operating Expenditures

	peer tutoring for AVID in the AVID classroom. In previous years the cost of memberships and weekly AVID lessons were not included; these costs will be included in this school year and future years.	Operating Expenditures 0710 - Supplemental and Concentration $15,500	0710 - Supplemental and Concentration $17,725
		Continue to provide AVID Tutorials, continue to hire college students to provide one-hour of AVID tutorials at least once a week 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $12,000	AVID tutors were not hired 0
		College field trips 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $3,000	Students took 2 college field trips, and participated in one career day 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $3,000
			AVID Membership fees and AVID Weekly 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $12,143

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide mentors/coaches to support new teachers to clear their teaching credentials and provide coaching support to implement the common core standards.	Two mentor/coaches supported 32 new teachers and in-service teachers	Salaries for two Teachers on Special Assignments (TOSAs). 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $240,100	Salaries for two Teachers on Special Assignments (TOSAs). 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $211,131
		Benefits for two Teachers on Special Assignments(TOSAs). 3000-3999: Employee Benefits	Benefits for two Teachers on Special Assignments(TOSAs). 3000-3999: Employee Benefits

		0710 - Supplemental and Concentration $61,225	0710 - Supplemental and Concentration $64,040.22
		Contracted Services with the New Teacher Center 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $40,000	Contracted Services with the New Teacher Center 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $42,200

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide before or After School Math tutoring 2-days a week for Middle School students that participate in the Compact Math course and five summer school classes through the Elevate summer program. Add 3 Elevate Math Junior for incoming 3rd-grade students and after school tutorials/interventions for middle school students.	One teacher provided math tutoring before school, two days a week, one hour each day. Five teachers provided after-school tutoring, one day a week, one hour each day.	Before or after school tutoring 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $30,000	Before or after school tutoring 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $10,252.25
		Contracted services for 8 math classes 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $45,000	Contracted Services for 8 Elevate and Math Junior math classes 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $45,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue funding for the Math coach position to continue the implementation of the math adoption.	The person assigned to this position, took another position. This position was not replaced, but two teachers received a stipend to assist staff with interventions and were given a stipend.	(.8 FTE) Teacher salaries 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $64,708	Replacement for this position did not take place. 0
		Benefits for 1 TOSA (Math Coach) 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $18,184	Replacement for this position did not take place 0

			Stipend for two teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $10,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Switch from Pearson-School net to School City - no cost for 2018-19, paid in 2017-18	The transition from Pearson-School Net to School City did take place.	Licenses and contract 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $0,000	No additional cost for 2018-19 0

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase of Curriculum Aligned to Common Core: • Purchase consumable materials for Math • Purchase ELA consumable materials for 3 -8 grade and purchase adopted materials for K-2. • Pilot Science materials to Implement the Next Generation Science Standards	The purchase of consumable materials took place; the district piloted ELA and science materials this school year. The K-2 adoption did not take place, materials for K-2 were piloted, purchase of materials will take place in the summer of 2019. One Professional Development day was provided to all 3-5 grade teachers in August of 2019. Three teachers in 3-5 received additional training and coaching support to implement the ELA adoption (Training of Trainers); these three teachers opened their classrooms to other teachers in the district and will be providing professional	Materials for ELA/ELD adoption (3-8 grade), plus math consumables for Pk -8th grade 4000-4999: Books And Supplies 6300-Lottery-Instructional Materials (Prop 20) $100,000	Materials for ELA/ELD adoption (3-8 grade), plus math consumables for Pk -8th grade 4000-4999: Books And Supplies 6300-Lottery-Instructional Materials (Prop 20) $65,496.65
		Staff Development - teacher negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $100,000	Staff Development - teacher negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $66,109
		Purchase new textbook adoptions - Parcel Tax 4000-4999: Books And Supplies Locally Defined $100,000	Purchase new textbook adoptions - Parcel Tax 4000-4999: Books And Supplies 6300-Lottery-Instructional Materials (Prop 20) $25,547.78

	development to other teachers in the Summer of 2019. There was no cost associated with the science pilots.		

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Extended Day Learning -Continue to provide After School tutoring for Low-Income, EL, and Foster Youth who are significantly behind. Improve the delivery of interventions to be more targeted and equitable for the students that need the interventions the most. The district will work with an outside agency to hire the tutors. The district will use district staff to plan the interventions, provide professional development and meet on a monthly basis with agency staff to evaluate and monitor progress. The tutors will provide tutoring support to K-3 grade students who are behind in reading and math. Tutors will provide three to four hours a week of tutoring per week for twenty-six weeks. The district will use supplemental funds as well as a $100,000 grant from San Jose Learns.	Tutoring with Bay Area tutoring did take place. All fourth-grade students received tutoring two days a week for 90 minutes each day. Due to staff capacity, reading interventions did not take place after school, and we were not able to expand tutoring to other grades. Students that were significantly behind in reading in K-2 grade at Mount Pleasant and Robert Sanders received reading support during the school day by the intervention teacher. One hundred five students in Kindergarten to fifth grade at Mt. Pleasant Elementary received math and reading tutoring four days a week for 90 minutes each day.	Contracted services with Bay Area Tutors 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $200,000 Contracted services or certificated/classified salaries - One year grant SJ Learns 5000-5999: Services And Other Operating Expenditures Locally Defined $100,000	Contracted services with Bay Area Tutors 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $70,000 Contracted services or certificated/classified salaries - One year grant SJ Learns 5000-5999: Services And Other Operating Expenditures Locally Defined $100,000 Instructional Materials for extended day learning 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $23,000

Action 12

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

Low income, English Learners, Foster Youth and Homeless students who are at risk will continue to have preference to enroll in the ASES After School Program (MPAS) and will receive additional tutoring support in small groups to complete homework.	Low income, English Learners, Foster Youth and Homeless students who were at risk will continue to have a preference to enroll in the ASES After School Program (MPAS), extended learning time was provided to students that need the additional time to complete homework, or needed additional support.	Enrollment in MPAS and additional tutors to provide small group support to targeted students. 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $40,000	Enrollment in MPAS and additional tutors to provide small group support to targeted students. 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $43,000

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Decrease the Intervention Teachers (Teachers on Special Assignment) from 2.5 teachers to one. The teacher on Special Assignment will provide some intensive intervention support using the Fountas and Pinnell Leveled Literacy Intervention libraries to students reading. However, this person will also be supporting the implementation of the Multi-Tiered System of Supports (MTSS), and Universal Designed for Learning to improve first best teaching for all students.	One intervention teacher provided additional reading support, and one tutor was temporarily hired to provide intervention support to six, 4th and 5th grade students who were significantly behind in reading.	Intervention Teacher 1000-1999: Certificated Personnel Salaries 3010-Title I-Centralized $82,060 Benefits for one Teacher on Special Assignfment 3000-3999: Employee Benefits 3010-Title I-Centralized $27,450	Salary for one intervention teacher 1000-1999: Certificated Personnel Salaries 3010-Title I-Centralized $87,440 Benefits for one intervention teacher 3000-3999: Employee Benefits 3010-Title I-Centralized $28,646.85 Cost of one tutor 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $3,000

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide computer based support to help teachers differentiate instruction. The district will be reviewing programs to personalize each students needs, increases rigor aligned to Common Core, and provides feedback to	Teachers used ZEARN an online platform to help differentiate math instruction.	Licensing and staff development 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $15,000	Licensing 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $10,000

teachers at the standard level to modify instruction.			

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support teachers in grades K-5 to consistently provide universal access by implementing Guided Reading,Daily Five and CAFE. Continue to train teachers that have not been trained.	Teachers received support to implement universal access, all K-2 teachers new to the district or teachers that needed additional training received training on Guided Reading that included the CAFE structures and procedures. 3-5 grade teachers received support to implement the EL Curriculum (New ELA adoption) which provides for ALL Block (designed to provide differentiated instruction, and 6-8 grade teachers received training on Language Dives, focus on providing access to grade-level content by providing language supports.	Staff Development for a cohort of teachers 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $6,500	Staff development (15 teachers), two days (8/14-15) 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $4,725
		Staff Development K-4 - Implementing Daily Five 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $11,000	Staff development (10 teachers), two days (8/14-15) 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $3,150

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue with Moonlight University - the district is planning to work with twenty teachers to work on PLCs using the Improvement Science Network framework to improve their use of Formative Assessment.	Although training after school hours took place, they did not follow the Moonlight University structure. The district added five early released Thursday for teacher collaboration and professional development based on the number of instructional minutes, but teachers did not receive compensation for these days. Some trainings beyond the early release Thursdays did take	Contracted Cervices 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $15,000	Contracted Services - EL Education 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $17,000
		Salaries - Negotiated hourly rate for participating teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $17,000	Salaries-Negotiated hourly rates for participating teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $10,189.12

	place, and teachers who participated were compensated.		

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Instead of using the instructional assistants to support inclusion efforts, the district will fund four instructional assistants to support kindergarten teachers. In the 2018-19 school year, the district will provide a Full-day kindergarten, instead of an Extended-day. Instructional Assistants will support teachers to provide small group and one-on-one support to differentiate instruction.	The district provided Instructional Assistants to support the Transitional and Kindergarten teachers for two hours a day.	4 Instructional Assistants 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $112,923	Salaries for six Instructional Assistants 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $137,496
		Benefits for 4 Instructional Assistants 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $69,588	Benefits for six Instructional Assistants 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $73,667.55

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain funding for one additional psychologist to administer assessments, conduct annual reviews, monitor progress of targeted students in mainstream classrooms and make recommendations to ensure that students will be successful in mainstream classrooms.	One additional psychologist provided services to support the inclusion practices for Special Education Students.	Salary - Psychologist or contracted services 1000-1999: Certificated Personnel Salaries 0000-Base $59,593	Salary for one psychologist 1000-1999: Certificated Personnel Salaries 0000-Base $75,967
		Salary - Psychologist or contracted services 3000-3999: Employee Benefits 0000-Base $13,664	Benefits for one psychologist 1000-1999: Certificated Personnel Salaries Base $17,675

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will be exploring options whether to purchase the upgraded version of Read 180 and	The district is implementing the Level Literacy curriculum, an intensive reading program to	Staff Development and coaching 5800: Professional/Consulting	Staff Development and Coaching 5800: Professional/Consulting

System 44 in 5th to 8th grade, or purchase a new researched based program to address the ELA needs for Students with Disabilities.	support students who are receiving Special Education services and need support in reading and writing. The Reading Intervention teachers provided the training during the school day; some training took place during the summer, and teachers received compensation for it. There were no substitute costs.	Services And Operating Expenditures 0710 - Supplemental and Concentration $1,000	Services And Operating Expenditures 0710 - Supplemental and Concentration $810
		Substitutes 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $2,000	Most training was provided during the school day (push-in support) 0
		Supplemental Instructional Materials or licensing 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $3,000	Supplemental Instructional Materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $5,903

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain and recruit qualified and experienced teachers, and build teacher efficacy.	The district continues to try and recruit qualified and experienced teachers, build teacher efficacy. It is challenging to recruit and maintain quality teachers when the cost of living in the Bay Area is extremely high, and neighboring districts offer higher compensations. Although teachers received professional development, a lot of the training was provided in-house and not by outside consultants. Each of the schools received ongoing training from PIVOT to work with their leadership teams. Each of the schools develope cycles of inquiry to support a problem of practice that they had identified to improve student learning. Site leaders and their	Cost of negotiated salary and benefit increase to maintain and recruit qualified and experience teachers. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $727,218	Cost of negotiated salary and benefit increase to maintain and recruit qualified and experience teachers. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $727,218
		Contracted Services with outside agencies to build teacher efficacy, assess/evaluate programs and services 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $120,000	This action is accounted for in other actions and goals. 0
		Extended duty for participating staff 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $40,000	This action is accounted for in other actions and goals. 0

	leadership teams conducted learning walks, collected and analyzed data, and identified the next instructional steps based on their data collections.

Analysis

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

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

Most of the action items were implemented. In most instances, if specific items were not implemented as previously stated, modified services were provided to try and support the intended benefits for the staff or students. For example, the district is in declining enrollment, instead of three collaboration teachers, we used two collaboration teachers and supplemented the need with substitutes on need bases. The district Math Coach was not replaced; instead, we had classroom teachers provide training for new teachers, and offered a stipend to two teachers to help with the planning and implementation of the after school interventions. The district also contracted fewer outside contractors to provide training; instead, we trained and coached classroom teachers to become better at implementing the new English Language Arts adoption. These teachers open their classrooms to other teachers, videotape themselves, and will be planning training for other teachers in the Summer of 2019 and follow-up training. Teachers also did "learning walks" to learn from each other; we are planning to expand on this model next school year.

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

As a district, we continue to struggle to increase student achievement for all students. As a district, we know that improving the learning that takes place in every classroom is critical. This school year, we began to implement the Improvement Science framework at every school. Sites are reporting local success based on the data that they have collected. Our goal is to continue and expand the implementation of this framework at every school with the ultimate goal of improving teaching and learning to improve student achievement. The Improvement Science framework requires the school sites to analyze and reflect on their practices based on the outcomes that these practices are having on student learning. Staff will them identify a problem of practice to address the needs. The staff at each school site determines a theory of action or intervention. They will then collect data to assess progress, analyze the data, identify the next instructional steps, adjust their theory-of-practice, and continue the cycle of inquiry. The staff continually evaluate the impact that their instruction or practices are having on student learning and identifying if some students are being more successful than others and adjust their teaching accordingly.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - The PBL training was provided in-house by the Assistant Superintendent at no additional cost to the district.

Action 2 - Switched from the SVNT center to PIVOT, instead of opening the training to all teachers the training and coaching were limited to each of the school leadership teams.
Action 3- Due to declining enrollment, instead of three teachers, the district used two teachers, and supplemented with substitutes when needed.
Action 4 - Due to lack of use, the Accelerated program was not used, the district is looking for alternatives to encourage independent readers and build a culture of learners at each of the schools.
Action 5 - Included the cost of the membership feeds for AVID members and the AVID Weekly lessons.
Action 7 - Planned for two intervention classrooms but only one class took place
Action 8 - The math coaching position was not replaced; some teachers provided training for new teachers, and stipends were given to two teachers to support the planning and implementation of the after school interventions.
Action 10 - K-2 teachers decided to continue the ELA pilot to this school year, the purchase of materials for K-2 ELA will take place in the Summer of 2019, and there was no cost for piloting science materials.
Action 11 - The budget was estimated to continue the 4th-grade math interventions after school and add a fifth grade, but due to staffing we only stayed with fourth grade and added the Math and Reading intervention at Mount Pleasant Elementary using funding from the SJ Learns grant.
Action 15 - Due to the ELA pilots and the implementation of the newly adopted curriculum in grades 3-5, only new teachers in K-2 classes received guided reading training and supported teachers to implement the pilots and the new adoptions.
Action 18 - The person the filled that position had more experience than the person that previously had that position.
Action 20 - A lot of the training was done in house, the focus was on doing trainer of trainer models instead of providing training for all teachers. The elementary teachers and middle school teachers will continue to receive training and coaching support next year, but will also be providing training for other teachers.

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

The district is making the following changes to the following action items:

Action 3: The district will not be funding the three teachers on special assignment (TOSAs); instead, the district will be providing teacher collaboration during the Early Release Thursdays and paying teachers extended pay to participate on guided collaboration time during the Moonlight University training (Network PLCs using the Improvement Science framework).

Action 5: District is including membership costs and AVID Weekly ($12,300) this cost was not previously included in the LCAP.

Action 7: Increase funding for After School and Extended Year interventions, this school year, some of the costs were, and that funding will not be available next school year.

Action 8: The district is not continuing with the Math Coach position, professional development and support will be provided as needed, and also during the Moonlight University training.

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

Prepare students to be college and career ready by increasing enrichment opportunities, increase use of technology and the 4Cs (Collaboration, Communication, critical thinking, and creativity. (4,5)

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Surveys (West Ed. School Climate and Me and My World), sign-in sheets for technology workshops, master schedule, and surveys (teachers and administrators), and the number of enrichment classes in middle school.	The district maintained the same enrichment classes as the previous year. The Instructional Technology Leadership Cohort (ITLC), conducted training for all district teachers on Cyber Safety, and grading practices using technology. Members of the ITLC also provided four parent training on cyber safety. A staff survey indicated that teachers prefer using iPads instead of Chrome books, with the passing of a bond the district is planning to move to one-to-one devices in grades 4-8, two-to-one in grades 2-3, and four-to-one in K-to-first grade. The district did not provide training using the SAMR model. The ITLC continues to use the model to augment the use of technology in the classroom, classroom observations and student work reflect that teachers are using more technology to differentiate instruction, students are using technology to do research (using multiple sources of information) to synthesize information and communicate their understanding of grade level concepts. Students are also using technology to communicate and share their work with others; students are doing videos, using Google documents, and using multiple applications to present their work.

Expected	Actual
18-19 Increase the use of technology by the students and teachers as measured by the teacher and administrative surveys and sign-in sheet for technology workshops. This information was not tracked in 2016-17, the survey results and sign-in sheets for 2017-18 will be the base line data. The district is planning to provide two technology workshops and is estimating a total of 30 participants. Teacher self-reported data will demonstrate a 10% increase in the use of technology using the SAMR model. The district will move to having a two to one ratio of computer devices at every school site. Teacher training will focus on teachers using the SAMR model designed to help educators infuse technology into teaching and learning. Me and My World Survey: Asset category -Commitment to Learning: The goal will be to maintain or increase by 5% the percentage of students (74%) that said they are motivated and strive to do well in school. Increase the percentage of 4-5 grade students by 10% that reported that they enjoy reading for fun (50%). The district will maintain the same number of enrichment classes as in 2017-18 or increase the number of courses.	The Me and My World Surveys were not given, but the West Ed. School Climate Survey was assigned to 4th, 5th and 7th-grade students, staff, and also parents; 634 parents took the survey. Parent Survey about STEM was also conducted, 130 parents responded, and they identified the following, as their three top priorities: • Knowing about STEM/STEAM programs • Knowing what their child is learning in school about STEM/STEAM, and • Knowing how they can support STEM/STEAM at home Parents identified the school sites as the desired location/source to learn about STEM/STEAM activities; they also noted that they are most likely to attend events during the week than on the weekend.

Expected	Actual
Baseline West Ed. School Climate Survey: 54% of teachers said they needed professional development to meet the demands of the standards. Me and My World Survey: Asset category -Commitment to Learning: 74% said they are motivated and strive to do well in school 50% of 4-5 grade students say they enjoy reading for fun most days of the week In 2016-17 Two enrichment classes were added to the master schedule at August Boeger.	

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
Continue to augment the use of technology in the classroom with teachers using technology to increase student engagement and increase student understanding and differentiate instruction. Students using technology will interact with teachers, other students and demonstrate the 4Cs.	Technology augmentation continues to improve based on classroom observations and student projects. A new ITL cohort was not added, but the technology for the current cohort will be updated. The ITLC provided the training during the Early Release Thursday and district professional development days, no additional compensation for participants was need.	District technology support person to support the implementation of the Technology Plan 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $58,688 Benefits for district technology support person to support the implementation of the Technology Plan	District technology support person to support the implementation of the Technology Plan 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration 62,906 Benefits for district technology support person to support the implementation of the Technology Plan 3000-3999: Employee

		3000-3999: Employee Benefits 0710 - Supplemental and Concentration $22,874	Benefits 0019-Charter School General Found $34,453
		Staff Development 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $7,000	Staff Development/ ITLC Team, stipends 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $10,000
		Purchase of Technology to add one additional Technology Cohort 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $200,000	Purchase of Technology to add one additional Technology Cohort 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $200,000
		Staff Development-Negotiated hourly rate or substitute cost 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $30,00	Trainings were provided during the negotiated contract hours at no additional costs 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase enrichment opportunities by increasing the number and types of electives in middle school and additional enrichment opportunities to the elementary school sites, continue with the Spanish Pilot and add one additional grade.	The district maintained the same level of enrichment and elective classes as the previous year but added two additional periods of Spanish, the number of student licenses more than double. The introduction to computer science and programming did not take place; instead, a science teacher is teaching one period of STEM to go deeper with the implementation of the Engineering Standards. Due to declining enrollment, there was no need for teachers to work in their preparation period to provide	Licenses for Interactive Languages -Adding Spanish at August Boeger 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $30,000	Licenses for Interactive Languages -Adding Spanish at August Boeger 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $64,600
		Salary for teachers working on their preparation period to teach an elective 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $55,000	No teachers worked on the preparation time 0

	electives or pay them extended duty pay. However a music teacher and art teacher are partially funded, using supplemental funds, these two position have not been included in the LCAP in previous years, but will be included on this year's annual update.	Extended Duty - Negotiated Hourly Rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $30,000	No teacher needed extended duty pay 0
		Introduction to Computer Science & Programming and web development using tools such as HTML,CSS & Javacript, Block Programming, Advance Programming in grades 4-5 at Mount Pleasant and 6-7 grade at August Boeger. 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $31,000	Cost of one period to teach enrichment 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $14,223
			Salary for a .5 FTE art teacher and .5FTE music teacher 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $73,972
			Benefits for a .5 FTE art teacher and .5FTE music teacher 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $21,760

Action 3

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.

Although there was some variation on how the activities associated with Goal 2 were implemented, similar services were provided to students and teachers. Due to declining enrollment, there was no need to pay teachers to teach during their preparation/planning period to teach enrichment classes. Teachers were also not paid for professional development outside their contracted hours because the district added five additional Early Release days and training was provided during this time.

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

As a district, teachers are using technology to augment classroom instruction and increase student engagement. Teachers are using technology to differentiate instruction, and students are using technology to communicate learning. The use of technology to augment learning is evident through classroom observations, student projects using video, google documents, online research, and various forms of technology that students are using to present and share their learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - increase in the number of licenses significantly increased
Action 2 - The art and music positions were budgeted using LCAP funds, but were not listed on last years LCAP

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

The goal or metrics were not changed.

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

Create a safe and supportive learning environment at all school sites where students attend and are connected to their schools.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator West Ed. School Climate Survey and Me and My World Survey, Chronic absenteeism, truancy rate, middle school dropout rate and suspension data.	The WestEd. School Climate Survey was administered to students (5th and 7th grade), staff, and parents. The Me and My Word Survey survey was not administered. The goal for decreasing suspension rates was not met, the district and August Boger decreased their suspension rates only reduced by .1% instead of the desired outcomes of .5% and 1%. The district's suspension rate on the States Dashboard has an Orange indicator; two elementary schools have a Yellow indicator, one Orange, and one Green. The Middle School (August Boeger) has a Yellow indicator. Based on the Change-Difference between 2017-18 and 2016-17 suspension rates, the district maintained with only a .1% decreased; the suspension rate of 4% in (2016-17) and 3.9% (2017-18); three schools maintained (August Boeger, Robert Sanders, and Ida Jew), one school declined significantly (Mt. Pleasant), and one school increased (Valle Vista). The district had zero expulsions in the 2018-19 school year, same as the previous year.

Expected	Actual
18-19 Reduce the district's suspension rate by .5% based on the 2017-18 and reduce August Bogers suspension rate 1%. Reduce the districts expulsion rate from .2 to .1 to match the states expulsion rate. Reduce the truancy rate by 10% Maintain attendance rate at 97% and decrease the truancy rates at each of the school sites by 3%. Continue to reduce expulsion rate by .5 Maintain the drop out in Middle school at zero. Decrease the percentage of Middle school and elementary teachers by 10% who identified the need for professional development in creating a positive school culture. Decrease by 5% percentage of students that reported that they had seriously considered suicide in the last 12 months. Decrease by 5% the percentage of students that identified identified depression or other mental health issues as moderate or severe. Decreased by 5% the percentage of students that experienced harassment or bullying at school.	The goal of reducing the truancy (three for more unexcused absences) rate by 10% was not met. However, the truancy rate in 18-19 (30%) decreased by 6% compared to 17-18 (36%(The district maintained the same chronic absenteeism rate of 7.8% in 2017-18 as the previous year (2016-17). The subgroups with a Red indicator were (Foster Youth, Homeless, and African American), the number of students in these subgroups is small, changes in one student creates a significant increase or decrease on the Change or Status level outcomes. Subgroups with and Orange indicator and increased change level are English Learners and Whites. The number of White students with chronic absenteeism increased from 3 to 6, and the number of English Learners with chronic absenteeism risen from 50 students to 55 students. The attendance rate for the district decreased from 97% (2018, P2) to 96.05% for the same period in 2019. The attendance rates for the three elementary schools are under 96%, and the Middle school (August Boeger) is 96.18%. The district maintains the drop out rate in Middle school at zero. Unable to determine if the goal to decreasing by 10% the percentage of teachers that indicated that they needed professional development to create a positive school culture was met since the questions of the Healthy Kids/ School Climate survey changed. However 75% of teachers indicated that they need professional development to address the Social/Emotional needs of students, 63% said they needed professional development to meet the needs of Special Education students, and 60% said they need professional development to address the needs of English learners. The goal to decrease by 5% the number of students that reported that they had seriously considered suicide in the last 12 months was not met. The percentage of students increased by two percentage points from Spring of 2016 (14%) to Fall of 2018 (16%). The goal to decrease by 5% the percentage of students that identified depression or other mental health issues as moderate or severe was also not met; there was an increase of 6 percentage points; 26% (Spring of 2016) to 32% (Fall of 2018).

Expected	Actual
Baseline Suspension data: The state of California is using a new way to report suspensions and expulsions. For the 2016-17 the new State Dashboard is not including attendance rates. Suspension rates went down for two elementary schools (Robert Sanders (-1.8%) and Mount Pleasant (-2.6%). The suspension rate for Valle Vista Elementary and August Boeger Middle School increased. The subgroup with the largest increase was students with disabilities; this subgroup rose by 1.4% at August Boeger and 1.5% at Valle Vista. Reduce expulsion rate from 0.2 to 0.0 at all school sites. Decrease truancy rate: Attendance data: The percentage of Chronic absentees (Students absent 10% or more of the school year) decrease from 9.56% previous year to 3.7% as of May of 2017. 2016-17 Percentage of students with three or more unexcused absences by school: August Boeger (40.6), Mt. Pleasant (43.30), Robert Sanders (41.77), and Valle Vista (29.19) Middle School Dropout rate: According to the 2015-16 Data Reporting Office, Mt. Pleasant had zero students who drop out in Middle School. West Ed. School Climate Survey and Me and My World Survey 2015-16 West Ed. School Climate Survey results: 60% of Middle School Teachers and 45% of Elementary teachers identified the need for professional development in creating a positive school climate. 14% of Middle School students reported that they have seriously considered suicide in the last 12 months. 39% of Middle School teachers identified depression or other mental health issues as moderate or severe. 31% of Middle School Students said that they experienced harassment or bullying at school.	The goal to decrease by 5% the number of students that experienced harassment or bullying at school was not met. There was an eight percentage points increase, 31% (Spring 2016) to 39% (Fall 2018).

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
Continue to provide Social Emotional Learning Training to school administrators, District BEST team, members of the Schools Best teams and provide training to certificated and classified employees.	A site principal provided Social Emotional Learning Training to the After School staff and also to the district's Best Teams from each school site. The district also provided training for the MTSS (Multi-Tier System of Support) planing team, one one team member needed a substitute)	Therapeutic Crisis Intervention (TCI) De-escalation 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $4,000	Principal provided the training at no additional cost to the district, five people attended the CA MTSS 0
		Cost of negotiated hourly rate for certificated and hourly rate for classified. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $30,000	Classified employees - 2hr training, substitute for one teacher for 6-days 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $2,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund three Family Case Mangers to help improve school climate and improve student attendance for targeted students.	Funding continues for the Family Case Managers, one position is paid by a district-sponsored charter school, the district funds two positions, but one is multi-funded by a local grant. Family Case Managers primary work with the highest need students to monitor attendance and coordinate wrap-around services.	Salary, 2.5 Family Case Managers 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $105,132	Salary 1.5 Family Case Manager 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $89,425.33
		Benefits, 2.5 Family Case Manger (Paid by Mental Health Grant) 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $56,659	Benefits, 1.5 Family Case Manger 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $46,028.47
		Salary, one Family Case Manger (Paid by Mental Health Grant) 2000-2999: Classified Personnel Salaries Locally Defined $26,444	Salary-(.452FTE) of one Family Case Manager was paid by a local Mental Health grant. 2000-2999: Classified Personnel Salaries Locally Defined $27,033.67

		Benefits, one Family Case Manger (Paid by Mental Health Grant) 3000-3999: Employee Benefits Locally Defined $14,351	Benefits-(.452FTE) of one Family Case Manager was paid by a local Mental Health grant. 3000-3999: Employee Benefits Locally Defined $14,421.38
		Extended duty for activities outside the school day and attending training outside regular school days. 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $10,000	Extended duty for activities outside the school day and attending training outside regular school days. 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $5,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to improve school climate, continue to fund two part-time Campus Supervisors.	Funding was provided for two campus supervisors. The goal is to provide more active supervision and provide timely feedback to students to correct behavior and assist students to make better choices.	Salary, two Campus Supervisors 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $69,866	Salary, two Campus Supervisors 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $68,485
		Benefits, two Campus Supervisors 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $32,065	Benefits, two Campus Supervisors 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $27,967.18

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to improve School Climate-Monitor progress by administering the WestEd School Climate Survey/California Healthy Kids Survey(CHKS) every other year, a district survey every other year, and Me and My World every year.	Only the WestEd School Climate Survey/Healthy Kids was given to 4th, 5th, and 7th-grade.	Administer the WestEd School Climate Survey/CHKS and Me and My World Survey 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $2,600	Administer the WestEd School Climate Survey/CHKS and Me and My World Survey 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $3,751.29

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Director of Student services will continue to coordinate wrap around services with partnering agencies (Foothill Clinic and Alum Rock Counseling) and other community resources to students that are referred to SARB. Director of student services will also monitor and support the implementation of BEST. Quarterly meetings will take place to monitor the progress of our targeted high risk students and improvement or success plans will be created for each targeted student.	Director of student services continues to coordinate wrap around services with various agencies.	Director of Student Services - Support to improve school climate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $31,124 Benefits - Director of Student Services -Support to improve school climate 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $6,897	Director of Student Services - Support to improve school climate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $32,057.20 Benefits - Director of Student Services -Support to improve school climate 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $7,104

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund the position of Student Advisor to coordinate in-house suspensions with a focus on restorative discipline, student reflections and goal setting.	Funding for one student advisor was provided to monitor school climate; coordinating alternatives to out of school suspensions and monitoring student progress.	Position of Student Advisor 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $107,401 Benefits-Position of Student Advisor 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $30,158	Salary -Student Advisor 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $104,138 Benefits-Student Advisor 3000-3999: Employee Benefits 0710 - Supplemental and Concentration $28,928

Action 7

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

Pay teachers a stipend to do in school suspensions for students at August Boeger.	Two teachers received stipends this year teachers also received compensation for helping with Saturday school.	Teacher Stipends 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $5,500	Teacher stipends and extended duty 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $1,000
		Instructional Materials and licenses 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $2,000	Instructional Materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $500

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide training on Trauma Informed Practices to site administrators and family case managers to better support the needs of our most at-risk students and families.	The three Family Case Managers received training on trauma-informed practices through the Santa Clara Mental Health using grant money (SLS grant). Three administrators, one teacher, and one psychologist attended the CA conference and participated in workshops on trauma-informed workshops; funding from the SUMS Cohort 3 grant was used to pay for the conference.	Cost of Consultants or Registration Feeds 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $5,000	Training and workshop feeds 5000-5999: Services And Other Operating Expenditures Locally Defined $3,700
		Materials/supplies with activities associated with the work of the family case managers. 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $4,000	Materials/supplies with activities associated with the work of the family case managers. 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $3,000

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.

All action items aligned to goal 3 were implemented, however training on trauma informed practices to include more school staff is needed.

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

The district did not meet the expected outcomes associated with this goal. The Mount Pleasant Elementary School district like many other district are experiencing an increase on the level of services that students need to address their academic, physical, and social emotional needs. The specific outcomes are described above under Actual Annual Measurable Outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - TCI training did not take place this school year, training will take place in the Fall of 2019.
Action 2 - 2.5 FTE positions were listed; it should be two full-time positions; however, one position is partially funded by a local grant.
Action 4 - The School Climate/Healthy Kids survey was also administered to 4th-grade students; the budget based on 5th and 7th-grade students taking the survey.
Action 7 - Less in-house suspensions were done this school year, only two teachers received a stipend for doing in-house suspensions, two days of Saturday school instead of the three planned took place.
Action 8 - Not all site administrators received training for trauma-informed practices.

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

No changes were made to this goal or metrics; there was a correction made to Action 2, the number of full-time positions was corrected for two positions, instead of 2.5. The district is planning the following changes for the following actions:

Action 2 - eliminate funding for extended duty pay for teachers to provide enrichment opportunities during their planning/preparation period. Increase funding for field strips, out of school experiences or bringing experiences to the classroom to enhance learning opportunities for students ($133,000).

Action 5 - The partnership with Foothill Clinic is ending, Foothill will not be providing counseling services next school year. The district is planning to hire two counselors to replace the free services that Foothill was providing.

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

Decrease the percentage of students identified as Long Term English Learners (LTELs) by increasing the rate that English Learners (ELs) become proficient in English.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator SBAC Results, reclassification rate, and CELDT Results **18-19** Increase the percentage of English Learners meeting or exceeding standards on the ELA and Math CASPP/SBAC assessment by 5% points. Increase reclassification rate by 1%. Decrease the number of Long Term English Learners by 2%. CELDT Scores will not be available, 2017-18 was a field test for the new ELPAC assessment.	The district did not meet the goal of increasing the percentage of English Learners meeting or exceeding standards for ELA and Math CASPP/SBAC assessment by 5% points. There was a decrease of 1.83% in English Language Arts (ELA) and a decrease of 1.04% in Mathematics compared to previous years. In 2018 (ELA) 13.81% of English Learners Met/Exceeded standards compared to 14.63% in 2017. In Mathematics, 12.93% Met/Exceeded standards compared to 13.97% in 2018. The district has an Orange level indicator ELA and Mathematics. The change difference between current status and previous status was a decrease of 9 points in English Language Arts and a decrease of 6.1 points in Mathematics. The goal to increase the reclassification rate by 1% was met; there was a 2% increase. In 2017-18 6.7% of English Learners were redesignated compared to 8.7% in 2018-19. The goal of decrease the number of Long Term-English Learners by 2% was met, the percentage of Long Term English Learners in 2017-18 was 12.9% compared to 8.25% in the 2018-19 school year.

Expected	Actual
Baseline In 2016-17 the percentage of Long Term English Learners is 7.9% compared to 7.8% in 2015-16 and 9.3% At-Risk compared to 9.35% in 2015-16. The percentage of students that were redesignated, statistically remain the same, 23.3% in 2015-16, compared to 22.8% in 2016-17. The percentage of English Learners making progress toward English proficiency as measured by the CELDT is 72.4%. The reclassification rate is 29.6% Based on the Five-by-Five Placement, English Learners (EL) received a Yellow performance level in English Language Arts and Math the Five-by-Five. The change difference between current status and previous status was an increase of 19.7 points in English Language Arts and 10.1 points in Math.	The 2017-18 ELPAC scores are baseline data; the results will be compared to the 2018-19 scores once the results are received. Based on the results from the 2017-18 school year, 24.1% scored an overall level of a 4, 36% scored on level 3, 24.6% scored at level 2, and 14.8% scored at level 1.

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
District ELD TOSA will provide support to teachers during grade level and department collaborations. A cohort of teachers will receive coaching support during the instructional day and after the instructional day (Moonlight University). ELD TOSA will continue to provide support to Structure English Immersion classrooms and New Comers.	District ELD TOSA continues to support teachers and students across the district. The focus this year was the implementation of the newest ELA adopted curriculum in 3rd-8th; teachers received support to implement Language Dives (assess to the academic vocabulary and language structures) required by the CA Common Core standards and providing strategies to students to	Salary -ELD TOSA 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program $62,494 Salary -ELD TOSA 1000-1999: Certificated Personnel Salaries 3010-Title I-Centralized $31,246 Negotiated hourly - Teachers attending Summer training and Moonlight University 1000-1999:	Salary -ELD TOSA (.5750 FTE) 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program $60,618 Salary -ELD TOSA (.24 FTE) 3000-3999: Employee Benefits Title I $26,359 Teachers attending Summer training, Moonlight University, and extended duty. 1000-1999:

	deconstruct and reconstruct the complex text. All teachers in 3rd-8th grade received one professional development day to implement the newly adopted ELA curriculum, and nine teachers received additional training using the trainer or trainer model; these teachers will provide training to other teachers in the district next school year. The ELD TOSA also worked with the Middle School teachers to plan ELD lessons and monitor the progress of English Learners. The teachers met one day during the summer, ongoing during the school day (grade-level collaborations), and after school. The ELD TOSA also provided push-in support for first-grade teachers teaching the Structure English Immersion classrooms at two Title 1 schools.	Certificated Personnel Salaries 0710 - Supplemental and Concentration $40,000 Supplemental instructional materials and training supplies 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $2,000 Certified district teachers Santa Clara County Office will provide training/ Moonlight University 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $4,000	Certificated Personnel Salaries 0710 - Supplemental and Concentration $9,000 Supplemental instructional materials and training supplies 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $3,000 EL Education provided a one-day training and Follow-up PD for a cohort of teachers, and will provide a two-day training in the summer of 2019. 5800: Professional/Consulting Services And Operating Expenditures 4201-Title III-LEP Student Program $32,750 Benefits -ELD TOSA (.5750 FTE) 3000-3999: Employee Benefits 4201-Title III-LEP Student Program $17,895 Benefits -ELD TOSA (.24 FTE) 3000-3999: Employee Benefits 3010-Title I-Centralized $7,780

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement English 3D in 7-8 grade and ELD units from EL Achieve in 6 grade and train teachers to implement the curriculum.	English 3D and ELD units from EL Achieve continue to be implemented in Middle School. The new edition of English 3D was not purchased, instead the teachers augmented their ELD instruction by embedding ELD strategies to provide access to the	English 3D and EL Achieve curriculum 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $6,000	New edition of English 3D was not purchased 0

	demands of the grade-level curriculum and Listening and speaking standards in the CA Common Core and ELD standards.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide after school tutoring and/or extended year support for Newcomers or Recent Arrivals	Instead of paying for a teacher to do summer school, the district paid for 15 students to attend a Summer Robotics Camp (6 hrs per day for six weeks).	Teacher Salary -summer school 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program $4,000	No teacher was hired for the summer $0
		Teacher Salary -Before or After School tutoring 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $3,000	No additional tutoring was provided for New Comers $0
		Instructional Materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $2,000	Cost of attending Summer Robotics Camp 5000-5999: Services And Other Operating Expenditures 4201-Title III-LEP Student Program $6,750

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development training for teachers to implement strategies for Integrated ELD	All teachers in 3-8th grade received one day of professional development for Integrating Language Dives (deconstructing and reconstructing complex text).	Contracting Services with EL Education - implementing the EL curriculum in 3-8 grade - Integrated ELD and providing training for administrators to effectively implement and support teachers during the implementation. 5000-5999: Services And Other Operating Expenditures 0710 -	This contract is already accounted for in Action 1, above $0

		Supplemental and Concentration $40,000	
		Salaries and benefits to pay teachers hourly negotiated rate for attending the PD 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $25,000	Cost of one PD Day for 3-8 grade teachers (82 teachers) 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $49,816

Analysis

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

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

Most action items associated with this goal were implemented. The focus for professional development was modified to provide professional development to 3-8 grade teachers to provide access to English Learners to the demands of the newly adopted ELA curriculum. A cohort of teachers received additional training and coaching support from EL Education.

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

The performance of English Learners meeting or exceeding standards decreased by 1.83% in English Language Arts and dropped by 1.04% in Mathematics. The percentage of Reclassified students increased by 1%, ELPAC assessment results for 2018-19 are not currently available to compare to the 2017-18 scores.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1- The benefits for the ELD TOSA were included on the annual update, they were not included in 2017-18. The cost of extended pay was significantly less than estimated because most training took place during the contracted day and hours.
Action 2- The 2nd edition of English 3D was not purchased
Action 3- Instead of paying for a summer school teacher for four weeks, the district paid the cost for 15 students to attend a camp for six weeks.
Action 4- Contracted services to provide professional development for teachers was duplicated

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

No changes were made to the goal or metrics. The benefits for the ELD TOSA were added to Action 1.

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

Engage parents and families to support student success in school.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Sign-in sheets **18-19** Parent surveys or attendance records will indicate a 5% increase in parent participation in the workshops based on the 2017-18 data. Increase the parent participation rate on district-wide surveys from 30% to 45% About 20 parents currently participate in different advisory groups, increase the participation to 25 parents.	Parent participation on the Parent Academic Fairs increased by 3.4% from the previous year; 176 parents attended in 2017-18, compared to 185 in 2018-19. In 2018-19, 634 parents took the CA School Climate/Healthy Kids survey The parent participation in the advisory groups decreased from 78 parents in 2017-18 to 50 parents in 2018-19.

Expected	Actual
Baseline 253 parents attended the Eureka and CPM training. Parent participation in district-wide surveys from 30%	

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
Continue parent workshops to better understand the demands of the new standards (Common Core, Next Generation Science, and ELD) and also understand the demands of the Smarter Balance Assessments.	The district provided four Parent Academic Fairs. Teachers presented multiple workshops in Spanish and English. In addition to the Academic Fairs, the district provided a series of workshops (Parent Empowerment) at two schools. A local grant funded both the Academic Fairs and the Parent Empowerment workshops.	Extended Duty- Negotiated hourly rate for teachers to do the trainings 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $12,000	Extended Duty- Negotiated hourly rate for teachers to do the trainings 1000-1999: Certificated Personnel Salaries Locally Defined $5,000
		Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $ 400	Childcare 2000-2999: Classified Personnel Salaries Locally Defined $320
		workshop materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $1,000	Workshop Materials 5000-5999: Services And Other Operating Expenditures Locally Defined $3,329.1
			Contract for Parent Empowering workshops 5000-5999: Services And Other Operating Expenditures Locally Defined $11,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Early Literacy workshops for parents - Intervention teachers will meet quarterly with targeted families to review, explain and model the intervention supports that they are providing to their students.	The Early Literacy workshops were included with the Academic Fairs. The YMCA presented workshops on Early Literacy as well as our Reading Intervention teacher and one Kindergarten teacher.	Extended Duty -Negotiated Hourly Rate- Intervention teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $1,200	Costs are included in Action 1 0
		Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $500	Costs are included in Action 1 0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Family Case Mangers and counselors will continue to provide workshops for parents - Social Emotional Learning and Reinforcing Positive behavior expectations.	Sixty families participated in the Strengthening Families workshops; two series of workshops took place at two different schools, these workshops are intended for the students and the families that have the most significant needs; each series is 12 weeks, food, and childcare was provided. All costs associated with this action were free of charge to the district by a local partner (Alum Rock Counseling Center).	Extended Duty - Evening parent workshops 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $1,800	The workshops were provided free of charge to the district by a non-profit counseling agency. 0
		Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $300	0
		Workshop materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $300	0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will provide translation services for all Parent Teacher	The district provided translation services for all Parent-Teacher	Classified Hourly Rate 2000-2999: Classified Personnel	Classified Hourly Rate 2000-2999: Classified Personnel

conferences and all parent workshops.	conferences; workshops were delivered in Spanish and English.	Salaries 0710 - Supplemental and Concentration $4,500	Salaries 0710 - Supplemental and Concentration $ 4,000

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.

All actions associated to this goal were done. The district provided four Parent Academic Fairs. Teachers presented multiple workshops in Spanish and English. In addition to the Academic Fairs, the district provided a series of workshops (Parent Empowerment) at two schools. A local grant funded both the Academic Fairs and the Parent Empowerment workshops.

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

Overall the workshops were well attended. Based on parent surveys, 89.5% said that they were "very satisfied with the workshops they attended, and 10.5% said they were "satisfied," and 100% said they would recommend the workshop to others.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1- the difference of extended duty costs is because we had several outside partners that provided workshops free of charge to the district (YMCA, SJ Public Library, Alum Rock Counseling), we also had school and district administrators conducted some of the workshops. The increased cost in supplies was due to food that was added to the cost of supplies; every Parent Academic Fair ended with a family dinner. With the SLS grant, we added the cost of the Parent Empowerment workshops that were not initially planned.
Action 2- The costs associated with this action are included in action one.
Action 3- The Strengthening Families workshops were free of charge; Alum Rock Counseling provided all services at free cost to the district.

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

No changes were made to this goal or metrics; a change was made to action 1. In action 1, the cost for the Parent Empowerment workshops were added.

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?

Parent Advisory Committees from each school site (School Site Council, PTA, ELAC, DELAC, and the LCAP Advisory Committee) (10/15, 12/17,3/10, and 5/19)
ELAC/DELAC (1/29 and 4/30)
Coffee with the superintendent open to all parents and community members (1/10 and 5/9)
Student feedback is collected using the CA Healthy Kids Survey
Board Hearing (6/12/2019)
Board Approval (6/26/2019)

Parent feedback was collected through the CA School Climate/Healthy Kids surveys, a technology survey, and stakeholders meetings

LCAP Committee composed of Parent Advisory groups(DELAC, ELAC, SSC, PTA, and other groups), certificated employees, classified employees(Union representation from both units), and administrators, met of the following dates 12/10, 1/24, 3/14, 4/15, and 6/3.

Impact on LCAP and Annual Update

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

The feedback received during the consultation meetings assisted the district with the development of the LCAP. Stakeholders helped to prioritize services in the LCAP. For example, interventions were a high priority, especially interventions during the school day. As a response to their identified need, the district is bringing back a part-time Reading Intervention position (Goal 1, Action 13) that was reduced for this school year, and the district is also increasing funding for after-school interventions (Goal 1, Action 11). Addressing the mental health, and physical needs of students along with the academic needs were also identified as a high priority. In response to this need and losing a much-needed partnership with one of our partners that provided counseling services free of charge to the district, the district is budgeting funding for counselors, or/and a Social Worker (Goal 3, Action 5).

Summary:

Several efforts were made to gather input from multiple stakeholder groups. Community meetings were held in various locations within the district, translations in Spanish were provided at every session, childcare was also offered. Separate meetings were organized to obtain feedback from our ELAC and DELAC advisory groups; our DELAC members were invited to be part of the district LCAP committee. Survey results were used to gather student, staff, and parent feedback. The district LCAP committee composed of administrators, teachers, classified employees, union representatives, parents, and DELAC members met five times starting in December. The committee provided feedback throughout the development of the LCAP.

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

Increase student success in English Language Arts/Literacy, Math, and Science by providing high quality instruction that promotes college and career readiness with academic interventions and differentiated instruction to decrease the achievement gap.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Need
Close the achievement gap by increasing the degree to which teachers are prepared to effectively teach the demands of the Common Core standards and other CA standards.

Metrics:
2015-16 SBAC Summative Assessment: 29% of students met or exceeded the standards on the SBAC Math test. Latino Hispanic 21%, ELs 16%, Special Education Students 5%, and Socioeconomically Disadvantaged 26%

2015-16 SBAC Summative Assessment: 42% of students met or exceeded the standards on the SBAC ELA/Literacy test. Latino Hispanic 25%, ELs 25%, Special Education 9%, and Socioeconomically Disadvantaged 39%.

Need:
In the Schools Five-by-Five Placement, all schools are in the Yellow Performance Level in Math and ELA

Improve SBAC scores:

All groups (Hispanic, Socioeconomically Disadvantaged and English Learners) identified as needing to make improvement based on the 2014-15 SBAC assessments made significant improvements. Based on the CA Model Five-by-Five Placement Report all subgroups are Yellow in Math and ELA except Students with Disabilities, this subgroup is Orange in ELA and Red in Math.

Greatest Need:

Improve intervention support to decrease the number of students that qualify for Special Education services and continue to increase the performance on SBAC for Special Education students.

Metric
Enrollment data/Program participation
13% of our student population is enrolled in Special Education, higher than the state average of 10%. Based on the 2015 Fall data collection the percentage of Special Education students decreased to 10.7%.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Smarter Balanced Assessment Consortium (SBAC), local reading assessments and Williams audit report.	The district met the expectation of increasing student achievement identified in Goal 1. Based on the 2015-16 CAASPP (California Assessment of Student Performance and Progress) results, the District increased the percentage of students who met or exceeded standards in ELA by 11% and 7% in mathematics compared	Based on the 2016-17 CAASPP (California Assessment of Student Performance and Progress) results, the percentage of all students meeting or exceeding the standards will increase by five percentage points annually in Mathematics and English Language Arts. The Goal for all student subgroups is to increase the number of	Based on the 2017-18 CAASPP (California Assessment of Student Performance and Progress) results, the percentage of all students meeting or exceeding the standards will increase by five percentage points annually in Mathematics and English Language Arts. The Goal for all student subgroups is to increase the number of	Based on the 2018-19 CAASPP (California Assessment of Student Performance and Progress) results, the percentage of all students meeting or exceeding the standards will increase by five percentage points annually in Mathematics and English Language Arts. The Goal for all student subgroups is to increase the number of

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	to the 2014-2015 CAASPP assessments. On average there was an overall increase of 10 percentage points of students scoring Advanced and Proficient on the 2016 CST Science test. In 5th-grade, 56% scored Advanced and Proficient compared to 41% in 2015. In Eigh-grade, 52% scored Advanced and Proficient in 2016, compared to 46% in 2015. Maintain 100% of teachers fully credential with zero miss assignments. Based on the Williams audit report conducted in the fall of 2016-17 by the Santa Clara County Office of Education there were zero findings in regards to instructional materials and all facilities will be in good standing. 100% of teachers participated in the	points needed by at least 15 points towards moving to level 3: Current status points below level 3: ELA All students (32.3) English Learners (42.2) Socioeconomically Disadvantaged (38.1) Students w/Disabilities (111.6) African American (30.9) Hispanic (52.1) Math: All students (64.6) English Learners (69.8) Socioeconomically Disadvantaged (70) Students w/Disabilities (147.3) African American (68.9) Hispanic (86.7) 2016-17 was a pilot year for Science scores; scores will not be available. Using Effect Size, 75% of students in grades K-2 will make a one-year	points needed by at least 15 points towards moving to level 3: 2017-18 will be a pilot year for Science scores; scores will not be available. Using Effect Size increase the percentage of K-2 students by five percentage points who made a one-year growth or higher using the Fountas and Pinnell benchmark assessments. Maintain 100% of teachers fully credential with zero miss assignments. Based on the Williams audit conducted in the fall of 2018-19 by the Santa Clara County Office of Education there will be zero findings in regards to instructional materials and all facilities will be in good standing. 100% of teachers will participate in the teacher	points needed by at least 15 points towards moving to level 3: 2018-19 will be a base year for Science; progress will be assessed next school year. Using Effect Size increase the percentage of K-2 students by five percentage points who made a one-year growth or higher using the Fountas and Pinnell benchmark assessments. Maintain 100% of teachers fully credential with zero miss assignments. Based on the Williams audit conducted in the fall of 2019-20 by the Santa Clara County Office of Education there will be zero findings in regards to instructional materials and all facilities will be in good standing.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	teacher collaboration as documented by sign-in sheets and meeting schedules.	growth or higher using the Fountas and Pinnell benchmark assessments. Maintain 100% of teachers fully credential with zero miss assignments. Based on the Williams audit conducted in the fall of 2017-18 by the Santa Clara County Office of Education there will be zero findings in regards to instructional materials and all facilities will be in good standing. 100% of teachers will participate in the teacher collaboration as documented by sign-in sheets and meeting schedules.	collaboration as documented by sign-in sheets and meeting schedules.	100% of teachers will participate in the teacher collaboration as documented by sign-in sheets and meeting schedules.

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)
[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 in-house training for Project Based Learning to new teachers and teachers that need additional training to improve the implementation of Project Based Learning.	Continue to provide in-house training for Project Based Learning to new teachers and teachers that need additional training to improve the implementation of Project Based Learning.	Continue to provide in-house training for Project Based Learning to new teachers and teachers that need additional training to improve the implementation of Project Based Learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$3,000	$3,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services with Buck Institute for Education	1000-1999: Certificated Personnel Salaries Pay In-house teachers to provide training for Project Based Learning.	1000-1999: Certificated Personnel Salaries Pay In-house teachers to provide training for Project Based Learning.
Amount	$3,000	$8,000	$5,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries, negotiated hourly rate.	1000-1999: Certificated Personnel Salaries Salaries, negotiated hourly rate.	1000-1999: Certificated Personnel Salaries Salaries, negotiated hourly rate.

Action 2

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	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**
Continue staff development- Provide training opportunities to have trained facilitators for every Professional Learning Communities (PLC)/Collaboration meetings. Facilitators may be classroom teachers or Teachers on Special Assignment.	Continue staff development- Provide training opportunities to have trained facilitators for every Professional Learning Communities (PLC)/Collaboration meetings. Facilitators may be classroom teachers or Teachers on Special Assignment. Training is no longer covered by the SVNT grant, need to budget for salaries and contracted services.	The district will continue and increase the partnership with PIVOT Learning to provide training and coaching support for administrators and each of the school's Leadership Teams, implementation of the Improvement Science Framework.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$35,000	$40,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute release time	1000-1999: Certificated Personnel Salaries Substitute release time or extended Duty for 20 teachers	1000-1999: Certificated Personnel Salaries Substitute release time or extended duty pay
Amount	$14,000	$25,000	$40,000
Source	9270-Silicon Valley Education Foundation	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Stipends	5800: Professional/Consulting Services And Operating Expenditures Contracted Services with SVEF no longer grant funded	5800: Professional/Consulting Services And Operating Expenditures Contracted services

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)

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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide grade level or department release time for teacher Collaboration, three specialty teachers will release teachers to create units of study, common assessments, share effective strategies, observe each others teaching via videos, and identify interventions and differentiated instruction to improve student learning.	Continue to provide grade level or department release time for teacher Collaboration, three specialty teachers will release teachers to create units of study, common assessments, share effective strategies, observe each others teaching via videos, and identify interventions and differentiated instruction to improve student learning.	The district is not continuing with the three Teachers in Special Assignment to provide release time for teacher collaboration. Instead, the district will be using Early Release days, substitutes, or extended pay to provide time for teachers to collaborate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$290,838	$290,838	$60,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Continue to fund salaries for three Teachers on Special Assignment(P.E., Music, and Art)	1000-1999: Certificated Personnel Salaries Continue to fund salaries for three Teachers on Special Assignment(P.E., Music, and Art)	1000-1999: Certificated Personnel Salaries Extended pay or substitute teachers
Amount	$81,634	$86,830	
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	
Budget Reference	3000-3999: Employee Benefits Benefits for three Teachers on Special Assignment(P.E., Music, and Art)	3000-3999: Employee Benefits Benefits for three Teachers on Special Assignment(P.E., Music, and Art)	
Amount	$8,000	$8,000	
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	
Budget Reference	4000-4999: Books And Supplies Purchase materials for TOSA teachers to teach, Music, Art and P.E.	4000-4999: Books And Supplies Purchase materials for TOSA teachers to teach, Music, Art and P.E.	

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	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	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to fund services and contracts with Renaissance Place	Continue to fund services and contracts with Renaissance Place	The district is not continuing with Renaissance Place or Accelerated Reader, but will be implementing online resources to differentiate instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$17,100	$40,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of licenses for STAR Reading(K-8) and Math(6-8)	5000-5999: Services And Other Operating Expenditures Cost of licenses for STAR Reading(K-8) and Math(6-8)	5000-5999: Services And Other Operating Expenditures Cost of licenses for online resources

Amount	$10,000	$12,000	
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of licenses for Accelerated Reader (K-8)	5000-5999: Services And Other Operating Expenditures Cost of licenses for Accelerated Reader (K-8)	

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
Foster Youth
Low Income

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: August Boeger and Robert Sanders Elementary

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	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement AVID School-wide in middle school and improve implementation of all AVID components.	Continue to implement AVID School-wide in middle school and improve implementation of all AVID components.	Continue to implement AVID School-wide in middle school and improve implementation of all AVID components.

Add AVID Professional Development for Robert Sanders.	AVID Elementary will be added to Robert Sanders Elementary .	AVID Elementary will be added to Robert Sanders Elementary .

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$15,500	$18,500
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Increase the number of content teachers (Math, ELA, Science, and HSS) who attend the AVID Summer Institutes.	5000-5999: Services And Other Operating Expenditures Increase the number of content teachers (Math, ELA, Science, and HSS) who attend the AVID Summer Institutes. Add AVID Elementary at Robert Sanders.	5000-5999: Services And Other Operating Expenditures Increase the number of content teachers (Math, ELA, Science, and HSS) who attend the AVID Summer Institutes. Continue AVID Elementary at Robert Sanders.
Amount	$12,000	$12,000	$12,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Continue to provide AVID Tutorials, continue to hire college students to provide one-hour of AVID tutorials at least once a week	2000-2999: Classified Personnel Salaries Continue to provide AVID Tutorials, continue to hire college students to provide one-hour of AVID tutorials at least once a week	2000-2999: Classified Personnel Salaries Continue to provide AVID Tutorials, continue to hire college students to provide one-hour of AVID tutorials at least once a week
Amount	$3,000	$3,000	$3,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures College field trips	5000-5999: Services And Other Operating Expenditures College field trips	5000-5999: Services And Other Operating Expenditures College field trips

Amount			$12,300
Source			0710 - Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures AVID Membership fee and AVID Weekly

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
Specific Schools: August Boeger and Robert Sanders

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 mentors/coaches to support new teachers to clear their teaching credentials and provide coaching support to implement the common core standards.	Continue to provide mentors/coaches to support new teachers to clear their teaching credentials and provide coaching support to implement the common core standards.	Continue to provide mentors/coaches to support new teachers to clear their teaching credentials and provide coaching support to implement the common core standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$240,100	$240,100	$218,428
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for two Teachers on Special Assignments (TOSAs).	1000-1999: Certificated Personnel Salaries Salaries for two Teachers on Special Assignments (TOSAs).	1000-1999: Certificated Personnel Salaries Salaries for two Teachers on Special Assignments (TOSAs).
Amount	$57,589	$61,225	$66,375
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for two Teachers on Special Assignments(TOSAs).	3000-3999: Employee Benefits Benefits for two Teachers on Special Assignments(TOSAs).	3000-3999: Employee Benefits Benefits for two Teachers on Special Assignments(TOSAs).
Amount	$40,000	$40,000	$42,200
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Services with the New Teacher Center	5000-5999: Services And Other Operating Expenditures Contracted Services with the New Teacher Center	5000-5999: Services And Other Operating Expenditures Contracted Services with the New Teacher Center

Action 7

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools Specific Schools: August Boeger Specific Grade Spans: Incoming 6th to 8th grade

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**
Continue to provide before or After School Math tutoring 2-days a week for Middle School students that participate in the Compact Math course and 4 summer school classes through the Elevate and MAP summer programs.	Continue to provide before or After School Math tutoring 2-days a week for Middle School students that participate in the Compact Math course and five summer school classes through the Elevate summer program. Add 3 Elevate Math Junior for incoming 3rd-grade students and after school tutorials/interventions for middle school students.	Continue to provide before or After School Math tutoring 2-days a week for Middle School students that participate in the Compact Math course and five summer school classes through the Elevate. summer program. Add six Elevate Math Junior for incoming 3-5 grade students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$30,000	$12,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Before or after school tutoring	1000-1999: Certificated Personnel Salaries Before or after school tutoring	1000-1999: Certificated Personnel Salaries Before or after school tutoring
Amount	$20,000	$45,000	$70,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted services for 4 math classes	5000-5999: Services And Other Operating Expenditures Contracted services for 8 math classes	5000-5999: Services And Other Operating Expenditures Contracted services for 8 math classes
Amount			$30,000
Source			3010-Title I-Centralized
Budget Reference			5000-5999: Services And Other Operating Expenditures Add the 4th and 5th grade math classes

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)

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	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue funding for the Math coach position to continue the implementation of the math adoption.	Continue funding for the Math coach position to continue the implementation of the math adoption.	The district is not continuing with the Math coaching position. The district will provide training to teachers as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	56,620	$64,708	$5,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salaries	1000-1999: Certificated Personnel Salaries (.8 FTE) Teacher salaries	1000-1999: Certificated Personnel Salaries Extended Duty
Amount	$17,137	$18,184	
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	
Budget Reference	3000-3999: Employee Benefits Benefits for 1 TOSA (Math Coach)	3000-3999: Employee Benefits Benefits for 1 TOSA (Math Coach)	

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 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 contracted services with Pearson-Schoolnet, Student Assessment Tools.	Switch from Pearson-School net to School City - no cost for 2018-19, paid in 2017-18	Continue contracted services with School City.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$18,000	$0,000	$18,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Licenses and contract	5000-5999: Services And Other Operating Expenditures Licenses and contract	5000-5999: Services And Other Operating Expenditures Licenses and contract

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)
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
Purchase of Curriculum Aligned to Common Core: • Purchase consumable materials for Math • Purchase materials for 3 -8 grade ELA and continue the pilot for K-2 ELA. • Pilot Science materials to Implement the Next Generation Science StandardsPurchase materials for adoption 3-8 English Language Arts adoption.	Purchase of Curriculum Aligned to Common Core: • Purchase consumable materials for Math • Purchase ELA consumable materials for 3 -8 grade and purchase adopted materials for K-2. • Pilot Science materials to Implement the Next Generation Science Standards	Purchase of Curriculum Aligned to Common Core: • Purchase consumable materials for Math • Purchase ELA consumable materials for K -8 grade. • Purchase adopted Science materials to Implement the Next Generation Science Standards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$100,000	$100,000
Source	6300-Lottery-Instructional Materials (Prop 20)	6300-Lottery-Instructional Materials (Prop 20)	6300-Lottery-Instructional Materials (Prop 20)
Budget Reference	4000-4999: Books And Supplies Materials for ELA/ELD adoption	4000-4999: Books And Supplies Materials for ELA/ELD adoption (3-8 grade), plus math consumables for Pk -8th grade	4000-4999: Books And Supplies Materials for Science adoption (K-8 grade), ELA adoption (K -2), ELA consumables for 3-8 grade, plus math consumables for Pk -8th grade
Amount	$43,141	$100,000	$150,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Development - teacher negotiated hourly rate	1000-1999: Certificated Personnel Salaries Staff Development - teacher negotiated hourly rate	4000-4999: Books And Supplies Purchase supplemental K-2 ELA materials
Amount	$100,000	$100,000	
Source	Locally Defined	Locally Defined	
Budget Reference	4000-4999: Books And Supplies Purchase new textbook adoptions - Parcel Tax	4000-4999: Books And Supplies Purchase new textbook adoptions - Parcel Tax	

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)

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
Extended Day Learning -Continue to provide After School tutoring for Low-Income, EL, and Foster Youth who are significantly behind. Improve the delivery of interventions to be more targeted and equitable for the students that need the interventions the most. The district will help coordinate the interventions by hiring and training the teachers that will be providing the interventions.	Extended Day Learning -Continue to provide After School tutoring for Low-Income, EL, and Foster Youth who are significantly behind. Improve the delivery of interventions to be more targeted and equitable for the students that need the interventions the most. The district will work with an outside agency to hire the tutors. The district will use district staff to plan the interventions, provide professional development and meet on a monthly basis with agency staff to evaluate and monitor progress. The tutors will provide tutoring support to K-3 grade students who are behind in reading and math. Tutors will provide three to four hours a week of tutoring per week for twenty-six weeks. The district will use supplemental funds as well as a $100,000 grant from San Jose Learns.	Extended Day Learning -Continue to provide After School tutoring for Low-Income, EL, and Foster Youth who are significantly behind. Improve the delivery of interventions to be more targeted and equitable for the students that need the interventions the most. The district will work with an outside agency to hire the tutors. The district will use district staff to plan the interventions, provide professional development and meet on a monthly basis with agency staff to evaluate and monitor progress. The tutors will provide tutoring support to K-3 grade students who are behind in reading and math. Tutors will provide three to four hours a week of tutoring per week for twenty-six weeks.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$20,000	$300,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Negotiated hourly rate for teachers to provide small group tutoring after school.	5000-5999: Services And Other Operating Expenditures Contracted services with Bay Area Tutors	2000-2999: Classified Personnel Salaries Negotiated hourly rate for teachers or contracts for outside to provide small group tutoring after school.
Amount	$20,000	$100,000	$40,000
Source	3010-Title I-Centralized	Locally Defined	3010-Title I-Centralized
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Services-SES	5000-5999: Services And Other Operating Expenditures Contracted services or certificated/classified salaries - One year grant SJ Learns	5000-5999: Services And Other Operating Expenditures Contracted services or certificated/classified salaries

Action 12

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Low income, English Learners, Foster Youth and Homeless students who are at risk will continue to have preference to enroll in the ASES After School Program (MPAS) and will receive additional tutoring support in small groups to complete homework.	Low income, English Learners, Foster Youth and Homeless students who are at risk will continue to have preference to enroll in the ASES After School Program (MPAS) and will receive additional tutoring support in small groups to complete homework.	Low income, English Learners, Foster Youth and Homeless students who are at risk will continue to have preference to enroll in the ASES After School Program (MPAS) and will receive additional tutoring support in small groups to complete homework.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$40,000	$40,000	$60,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Enrollment in MPAS and additional tutors to provide small group support to targeted students.	2000-2999: Classified Personnel Salaries Enrollment in MPAS and additional tutors to provide small group support to targeted students.	2000-2999: Classified Personnel Salaries Enrollment in MPAS and additional tutors to provide small group support to targeted students.

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)

[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	Specific Schools: Mt. Pleasant, Robert Sanders, and Valle Vista

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
Continue the three teachers on special assignment (Intervention Teachers) to provide intensive intervention support using the Fountas and Pinnell Leveled Literacy Intervention libraries to students reading significantly below grade level.	Decrease the Intervention Teachers (Teachers on Special Assignment) from 2.5 teachers to one. The teacher on Special Assignment will provide some intensive intervention support using the Fountas and Pinnell Leveled Literacy Intervention libraries to students reading. However, this person will also be supporting the implementation of the Multi-Tiered System of Supports (MTSS), and Universal Designed for Learning to improve first best teaching for all students.	Increase the teachers on special assignment from 1 FTE to 1.5 FTE provide intensive intervention support using the Fountas and Pinnell Leveled Literacy Intervention libraries to students reading significantly below grade level, and supporting the implementation of the Multi-Tiered System of Supports (MTSS), and Universal Designed for Learning to improve first best teaching for all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$228,601	$82,060	$123,090
Source	0710 - Supplemental and Concentration	3010-Title I-Centralized	3010-Title I-Centralized
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Teachers	1000-1999: Certificated Personnel Salaries Intervention Teacher	1000-1999: Certificated Personnel Salaries Intervention Teachers

Amount	$74,338	$27,450	$41,200
Source	0710 - Supplemental and Concentration	3010-Title I-Centralized	3010-Title I-Centralized
Budget Reference	3000-3999: Employee Benefits Benefits for three intervention teachers.	3000-3999: Employee Benefits Benefits for one Teacher on Special Assignfment	3000-3999: Employee Benefits Benefits for one Teacher on Special Assignfment

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
Specific Grade Spans: K -5th grade

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
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue contract with Sokikom Math in K-5 and 6-8 SDC classrooms and extend to 6-8 grade math classes. Sokikom is a computer adapted math program that personalizes each student's needs, increases rigor aligned to Common Core	Continue to provide computer based support to help teachers differentiate instruction. The district will be reviewing programs to personalize each students needs, increases rigor aligned to Common	Continue to provide computer-based support to help teachers differentiate instruction. The district will be reviewing programs to personalize each student's needs, increases rigor aligned to Common

and resembles the complexity of the Smarter Balance assessment. Currently exploring the possibility of changing vendors.	Core, and provides feedback to teachers at the standard level to modify instruction.	Core, and provides feedback to teachers at the standard level to modify instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$15,000	$10,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Licensing and staff development	5000-5999: Services And Other Operating Expenditures Licensing and staff development	5000-5999: Services And Other Operating Expenditures Licensing and staff development

Action 15

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
Specific Schools: Elementary Schools
Specific Grade Spans: K-5

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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support teachers in grades K-5 to consistently provide universal access by implementing Guided Reading,Daily Five and CAFE. Continue to train teachers that have not been trained.	Support teachers in grades K-5 to consistently provide universal access by implementing Guided Reading,Daily Five and CAFE. Continue to train teachers that have not been trained.	Support teachers in grades K-2 to consistently provide universal access by implementing Guided Reading. K-3 teachers will be trained to administer the Benchmark assessments three times a year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,500	$6,500	$5,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Staff Development for a cohort of teachers	5800: Professional/Consulting Services And Operating Expenditures Staff Development for a cohort of teachers	5800: Professional/Consulting Services And Operating Expenditures Staff development for new teachers and teachers that need additional support
Amount	$14,000	$11,000	$4,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Development K-4 - Implementing Daily Five	1000-1999: Certificated Personnel Salaries Staff Development K-4 - Implementing Daily Five	1000-1999: Certificated Personnel Salaries Staff Development K-3
Amount			$12,000
Source			0710 - Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Purchase the 2nd Edition of the Benchmark Assessments

Action 16

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 with Moonlight University - Evening Staff Development to support common core implementation,Next Generation Science Standards, ELD, and use of technology in the classroom.	Continue with Moonlight University - the district is planning to work with twenty teachers to work on PLCs using the Improvement Science Network framework to improve their use of Formative Assessment.	Continue with Moonlight University - add a new cohort of teachers to work on PLCs using the Improvement Science Network framework to improve their use of Formative Assessment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$15,000	$30,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Cervices	5800: Professional/Consulting Services And Operating Expenditures Contracted Cervices	5800: Professional/Consulting Services And Operating Expenditures Contracted Cervices
Amount	$36,000	$17,000	$20,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries - Negotiated hourly rate for participating teachers	1000-1999: Certificated Personnel Salaries Salaries - Negotiated hourly rate for participating teachers	1000-1999: Certificated Personnel Salaries Salaries - Negotiated hourly rate for participating teachers

Action 17

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: Robert Sanders, and Mount Pleasant

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
Continue to maintain funding for three Instructional Assistant positions to support Special Education Students in Mainstream Classrooms, the IEP team will determine the least restrictive setting for students. Instructional assistants will assist students that may need additional support in the mainstream classrooms to be successful.	Instead of using the instructional assistants to support inclusion efforts, the district will fund four instructional assistants to support kindergarten teachers. In the 2018-19 school year, the district will provide a Full-day kindergarten, instead of an Extended-day. Instructional Assistants will support teachers to provide small group and one-on-one support to differentiate instruction.	Continue to fund four Instructional Assistants to support Kindergarten teachers. In the 2018-19 school year, the district provides Full-day kindergarten, instead of an Extended-day. Instructional Assistants help the kindergarten teachers to provide small group and one-on-one support to differentiate instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$84,692	$112,923	$140,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for 3 Instructional Assistants	2000-2999: Classified Personnel Salaries 4 Instructional Assistants	2000-2999: Classified Personnel Salaries 4 Instructional Assistants
Amount	$50,015	$69,588	$78,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for 3 Instructional Assistants	3000-3999: Employee Benefits Benefits for 4 Instructional Assistants	3000-3999: Employee Benefits Benefits for 4 Instructional Assistants

Action 18

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain funding for one additional psychologist to administer assessments, conduct annual reviews, monitor progress of targeted students in mainstream classrooms and make recommendations to ensure that students will be successful in mainstream classrooms.	Maintain funding for one additional psychologist to administer assessments, conduct annual reviews, monitor progress of targeted students in mainstream classrooms and make recommendations to ensure that students will be successful in mainstream classrooms.	Maintain funding for one additional psychologist to provide coaching, training, and mentoring support for effective teaching practices for Inclusive Classrooms, and support the co-teaching model in Middle School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$59,593	$59,593	$76,000
Source	0710 - Supplemental and Concentration	0000-Base	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary - Psychologist or contracted services	1000-1999: Certificated Personnel Salaries Salary - Psychologist or contracted services	1000-1999: Certificated Personnel Salaries Salary - Psychologist or contracted services

Amount	$12,561	$13,664	$18,000
Source	0710 - Supplemental and Concentration	0000-Base	0710 - Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits - Psychologist or contracted services	3000-3999: Employee Benefits Salary - Psychologist or contracted services	3000-3999: Employee Benefits Salary - Psychologist or contracted services

Action 19

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))

Schoolwide

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

Specific Schools: August Boeger and Valle Vista

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
Continue to implement Read 180 and System 44 in 5th to 8th grade. READ 180 is a reading intervention program for struggling readers in grades 4–12+. Site administrators and Director of Student Services will monitor implementation of	The district will be exploring options whether to purchase the upgraded version of Read 180 and System 44 in 5th to 8th grade, or purchase a new researched based program to address the ELA needs for Students with Disabilities.	The district is not continuing with Read 180 or System 44, the district is working to implement co-teaching and differentiated instruction to support Students with Disabilities.

Read 180 by monitoring and analyzing the monthly program reports.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$1,000	$4,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provide in-house Staff Development	5800: Professional/Consulting Services And Operating Expenditures Staff Development and coaching	1000-1999: Certificated Personnel Salaries Provide release time for teachers to do co-planning/inclusive practices
Amount	$2,000	$2,000	$2,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute or cost of negotiated hourly rate	1000-1999: Certificated Personnel Salaries Substitutes	5800: Professional/Consulting Services And Operating Expenditures Professional Development - Inclusion practices
Amount	$3,000	$3,000	
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	
Budget Reference	4000-4999: Books And Supplies Supplemental Instructional Materials or licensing	4000-4999: Books And Supplies Supplemental Instructional Materials or licensing	

Action 20

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
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain and recruit qualified and experienced teachers.	Maintain and recruit qualified and experienced teachers, and build teacher efficacy.	Maintain and recruit qualified and experienced teachers and build teacher efficacy. Recruiting and retaining teachers is one of the identified greatest needs, as previously stated, on average, the district employs 122 certificated teachers. Over the last five years, the district hired 72 teachers and retained 29 of those teachers; teachers leave to teach in other districts that provide higher salaries and/or benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$727,218	$727,218	$827,218
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of negotiated salary and benefit increase to maintain and recruit qualified and experience teachers.	1000-1999: Certificated Personnel Salaries Cost of negotiated salary and benefit increase to maintain and recruit qualified and experience teachers.	1000-1999: Certificated Personnel Salaries Cost of negotiated salary and benefit increase to maintain and recruit qualified and experience teachers.
Amount		$120,000	
Source		0710 - Supplemental and Concentration	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Contracted Services with outside agencies to build teacher efficacy, assess/evaluate programs and services	
Amount		$40,000	
Source		0710 - Supplemental and Concentration	
Budget Reference		1000-1999: Certificated Personnel Salaries Extended duty for participating staff	

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

Prepare students to be college and career ready by increasing enrichment opportunities, increase use of technology and the 4Cs (Collaboration, Communication, critical thinking, and creativity. (4,5)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Metric: 2015-16 West Ed. School Climate Survey and feedback from teachers

Need
54% of teachers said they needed professional development to meet the demands of the standards.
63% of teachers stated that they needed professional development to serve Special Education Students better.

Teacher surveys and comments made during the District LCAP Committee meetings indicate the need for additional use of technology during daily instruction; they also requested staff development. Teachers noted the need for every school to have one technology device for every two students.

Close the achievement gap by increasing the degree to which teachers and students are prepared to effectively implement the demands of 21st Century Learning in the Common Core Standards and Next Generation Science Standards.

Metric: Me and My World Survey

Need: Survey results indicate the need to provide opportunities in school for students to participate in enrichment activities.
The asset category with the lowest percentage was the Constructive use of time:

Only 20% of 4th and 5th-grade students reported spending high-quality time with parents and doing things at home other than watching TV or playing video games.
42% said that they participate two or more times per week in cocurricular school activities or structured community programs for children.
50% stated that they are involved in music, art, drama, or creative writing two or more times per week.

Asset category -Commitment to Learning:
74% said they are motivated and strive to do well in school
50% of 4-5 grade students say they enjoy reading for fun most days of the week

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Surveys (West Ed. School Climate and Me and My World), sign-in sheets for technology workshops, master schedule, and surveys (teachers and administrators), and the number of enrichment classes in middle school.	West Ed. School Climate Survey: 54% of teachers said they needed professional development to meet the demands of the standards. Me and My World Survey: Asset category - Commitment to Learning: 74% said they are motivated and strive to do well in school 50% of 4-5 grade students say they enjoy reading for fun most days of the week	Increase the use of technology by the students and teachers as measured by the teacher and administrative surveys and sign-in sheet for technology workshops. This information was not tracked in 2016-17, the survey results and sign-in sheets for 2017-18 will be the baseline data. The district is planning to provide two technology workshops and is estimating a total of 30 participants. Teacher self-reported data will demonstrate a 10% increase in the use	Increase the use of technology by the students and teachers as measured by the teacher and administrative surveys and sign-in sheet for technology workshops. This information was not tracked in 2016-17, the survey results and sign-in sheets for 2017-18 will be the base line data. The district is planning to provide two technology workshops and is estimating a total of 30 participants. Teacher self-reported data will demonstrate a 10% increase in the use	Increase the use of technology by the students and teachers as measured by the teacher and administrative surveys and sign-in sheet for technology workshops. This information was not tracked in 2016-17, the survey results and sign-in sheets for 2017-18 will be the baseline data. The district is planning to provide two technology workshops and is estimating a total of 30 participants. Teacher self-reported data will demonstrate a 10% increase in the use

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	In 2016-17 Two enrichment classes were added to the master schedule at August Boeger.	of technology using the SAMR model. The district will move to having a two to one ratio of computer devices at every school site. Teacher training will focus on teachers using the SAMR model designed to help educators infuse technology into teaching and learning. Me and My World Survey: Asset category - Commitment to Learning: The goal will be to maintain or increase by 5% the percentage of students (74%) that said they are motivated and strive to do well in school. Increase the percentage of 4-5 grade students by 10% that reported that they enjoy reading for fun (50%). Increase access to enrichment classes as	of technology using the SAMR model. The district will move to having a two to one ratio of computer devices at every school site. Teacher training will focus on teachers using the SAMR model designed to help educators infuse technology into teaching and learning. Me and My World Survey: Asset category - Commitment to Learning: The goal will be to maintain or increase by 5% the percentage of students (74%) that said they are motivated and strive to do well in school. Increase the percentage of 4-5 grade students by 10% that reported that they enjoy reading for fun (50%). The district will maintain the same number of	of technology using the SAMR model. Me and My World Survey: Asset category - Commitment to Learning: The goal will be to maintain or increase by 5% the percentage of students (74%) that said they are motivated and strive to do well in school. Increase the percentage of 4-5 grade students by 10% that reported that they enjoy reading for fun (50%). The district will move to having a two to one ratio of computer devices at every school site. Teacher training will focus on teachers using the SAMR model designed to help educators infuse technology into teaching and learning. The district will maintain the same number of

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		documented by master schedule to support the implementation of the 4Cs, the district is planning to add coding and Spanish as a foreign language.	enrichment classes as in 2017-18 or increase the number of courses.	enrichment classes as in 2018-19 or increase the number of courses.

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	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 augment the use of technology in the classroom with teachers using technology to increase student engagement and increase student understanding and differentiate instruction. Students using technology will interact with teachers, other students and demonstrate the 4Cs.	Continue to augment the use of technology in the classroom with teachers using technology to increase student engagement and increase student understanding and differentiate instruction. Students using technology will interact with teachers, other students and demonstrate the 4Cs.	Continue to augment the use of technology in the classroom with teachers using technology to increase student engagement and increase student understanding and differentiate instruction. Students using technology will interact with teachers, other students and demonstrate the 4Cs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$58,688	$58,688	$31,453
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Continue position for District technology support person to support the implementation of the Technology Plan	2000-2999: Classified Personnel Salaries District technology support person to support the implementation of the Technology Plan	4000-4999: Books And Supplies .5 FTE Technology support person to support the implementation of the Technology Plan

Amount	$21,366	$22,874	$17,415
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for district technology support person to support the implementation of the Technology Plan	3000-3999: Employee Benefits Benefits for district technology support person to support the implementation of the Technology Plan	3000-3999: Employee Benefits Benefits for district technology support person to support the implementation of the Technology Plan
Amount	$7,000	$7,000	$10,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Staff Development	5800: Professional/Consulting Services And Operating Expenditures Staff Development	5800: Professional/Consulting Services And Operating Expenditures Staff Development
Amount	$100,000	$200,000	$372,782
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase of Technology to add one additional Technology Cohort	4000-4999: Books And Supplies Purchase of Technology to add one additional Technology Cohort	4000-4999: Books And Supplies Purchase of Technology to support the increasing need to use technology to implement the newly adopted curriculum, access to websites and applications to differentiate instruction for students, and provide more individualized instruction.

Amount	$15,00	$30,00	$3,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Development-Negotiated hourly rate or substitute cost	1000-1999: Certificated Personnel Salaries Staff Development-Negotiated hourly rate or substitute cost	1000-1999: Certificated Personnel Salaries Staff Development-Negotiated hourly rate or substitute cost

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
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Increase enrichment opportunities by increasing the number and types of electives in middle school and additional enrichment opportunities to the elementary school sites.	Increase enrichment opportunities by increasing the number and types of electives in middle school and additional enrichment opportunities to the elementary	Increase enrichment opportunities by increasing the number and types of electives in middle school and additional enrichment opportunities to the elementary school sites. Add field trips and out of

	school sites, continue with the Spanish Pilot and add one additional grade.	school experiences for K-8 grades to connect classroom learning with the community and beyond.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$18,620	$30,000	$65,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Licenses for Interactive Languages - Adding Spanish at August Boeger	5000-5999: Services And Other Operating Expenditures Licenses for Interactive Languages - Adding Spanish at August Boeger	5000-5999: Services And Other Operating Expenditures Licenses/Contract for Interactive Languages -Adding Spanish at August Boeger
Amount	$40,000	$55,000	$133,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary for teachers working on their preparation period to teach an elective	1000-1999: Certificated Personnel Salaries Salary for teachers working on their preparation period to teach an elective	5000-5999: Services And Other Operating Expenditures Field trips and out of school experiences
Amount	$20,000	$30,000	
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries Extended Duty - Negotiated Hourly Rate	1000-1999: Certificated Personnel Salaries Extended Duty - Negotiated Hourly Rate	

Amount	$31,000	$31,000	
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Introduction to Computer Science & Programming and web development using tools such as HTML,CSS & Javacript, Block Programming, Advance Programming in grades 4-5 at Mount Pleasant and 6 grade at August Boeger.	5800: Professional/Consulting Services And Operating Expenditures Introduction to Computer Science & Programming and web development using tools such as HTML,CSS & Javacript, Block Programming, Advance Programming in grades 4-5 at Mount Pleasant and 6-7 grade at August Boeger.	

Action 3

OR

Actions/Services

Budgeted Expenditures

Budget Reference			

Action 4

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

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

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

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

Create a safe and supportive learning environment at all school sites where students attend and are connected to their schools.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Need

Improve Positive School Climate

Metric
West Ed. School Climate Survey and Me and My World Survey

2015-16 West Ed. School Climate Survey results:

60% of Middle School Teachers and 45% of Elementary teachers identified the need for professional development in creating a positive school climate.
14% of Middle School students reported that they have seriously considered suicide in the last 12 months.
39% of Middle School teachers identified depression or other mental health issues as moderate or severe.
31% of Middle School Students said that they experienced harassment or bullying at school.

Me and My World Survey

The asset category with the lowest percentage was Constructive Use of Time:

Only 20% of 4th and 5th-grade students reported spending high-quality time with parents and doing things at home other than watching TV or playing video games.
42% said that they participate two or more times per week in co-curricular school activities or structured community programs for children.
50% said that they participate in music, art, drama, or creative writing two or more times per week.

Need
Decrease the district's suspension rate:
Metric
The state of California is using a new way to report suspensions and expulsions. For the 2016-17 the new State Dashboard is not including attendance rates. Suspension rates went down for two elementary schools (Robert Sanders (-1.8%) and Mount Pleasant (-2.6%). The suspension rate for Valle Vista Elementary and August Boeger Middle School increased. The subgroup with the largest increase was students with disabilities, this subgroup increased by 1.4% at August Boeger and 1.5% at Valle Vista.

Attendance data:
The percentage of Chronic absentees (Students absent 10% or more of the school year) decrease from 9.56% previous year to 3.7% as of May of 2017.

2014-15 Percentage of students with three or more unexcused absences) by school: August Boeger (39.26), Ida Jew Academies (27.92), Mt. Pleasant (4.33), Robert Sanders (37.62), and Valle Vista (29.35)
2016-17 Percentage of students with three or more unexcused absences) by school: August Boeger (40.6), Mt. Pleasant (43.30), Robert Sanders (41.77), and Valle Vista (29.19)

Need: Although the percentage of Chronic absentees decreased significantly the overall percentage of students that had more than three unexcused absences slightly increased at August Boeger and Robert Sanders.

Since chronic stress has been linked to 50% or more of all absences by researchers, SARB will recommend counseling services to repeated cases of chronic absenteeism, Family Case Managers will work with parents who are struggling to get their kids to school if needed family counseling will be provided.

Maintain 100% compliance with Williams Settlement requirements as reported on the Williams Report.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
West Ed. School Climate Survey and Me and My World Survey, Chronic absenteeism, truancy rate, middle school dropout rate and suspension data.	Suspension data: The state of California is using a new way to report suspensions and expulsions. For the 2016-17 the new State Dashboard is not including attendance rates. Suspension rates went down for two elementary schools (Robert Sanders (-1.8%) and Mount Pleasant (-2.6%). The suspension rate for Valle Vista Elementary and August Boeger Middle School increased. The subgroup with the largest increase was students with disabilities; this subgroup rose by 1.4% at August Boeger and 1.5% at Valle Vista. Reduce expulsion rate from 0.2 to 0.0 at all school sites. Decrease truancy rate: Attendance data: The percentage of Chronic absentees (Students absent 10% or more of the school	Reduce the district's suspension rate from 3.5% to 2.5% and reduce August Bogers suspension rate from 9% to 7% Reduce the districts expulsion rate from .2 to 0.0 to match the states expulsion rate. Reduce the truancy rate by 10% The most recent truancy rate available in DataQuest is 35.36% based on the 2014-15 school year. Maintain attendance rate at 97% and decrease the truancy rates at each of the school sites by 3%. Continue to reduce expulsion rate by .5 Maintain the drop out in Middle school at zero. Decrease the percentage of Middle school and elementary teachers by 10% who	Reduce the district's suspension rate by .5% based on the 2017-18 and reduce August Bogers suspension rate 1%. Reduce the districts expulsion rate from .2 to .1 to match the states expulsion rate. Reduce the truancy rate by 10% Maintain attendance rate at 97% and decrease the truancy rates at each of the school sites by 3%. Continue to reduce expulsion rate by .5 Maintain the drop out in Middle school at zero. Decrease the percentage of Middle school and elementary teachers by 10% who identified the need for professional development in creating a positive school culture.	Reduce the district's suspension rate by .5% based on the 2017-18 and reduce August Boger's suspension rate 1%. Reduce the districts expulsion rate from .2 to .1 to match the states expulsion rate. Reduce the truancy rate by 10% based on the previous year. Reduced chronic absenteeism by 1% based on the previous year. Maintain an attendance rate at 97% and decrease the truancy rates at each of the school sites by 3%. Continue to reduce the expulsion rate by .5 Maintain the drop out in Middle school at zero. Decrease the percentage of Middle

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	year) decrease from 9.56% previous year to 3.7% as of May of 2017. 2016-17 Percentage of students with three or more unexcused absences by school: August Boeger (40.6), Mt. Pleasant (43.30), Robert Sanders (41.77), and Valle Vista (29.19) Middle School Dropout rate: According to the 2015-16 Data Reporting Office, Mt. Pleasant had zero students who drop out in Middle School. West Ed. School Climate Survey and Me and My World Survey 2015-16 West Ed. School Climate Survey results: 60% of Middle School Teachers and 45% of Elementary teachers identified the need for professional development in creating a positive school climate.	identified the need for professional development in creating a positive school culture. Decrease by 5% percentage of students that reported that they had seriously considered suicide in the last 12 months. Decrease by 5% the percentage of students that identified identified depression or other mental health issues as moderate or severe. Decreased by 5% the percentage of students that experienced harassment or bullying at school.	Decrease by 5% percentage of students that reported that they had seriously considered suicide in the last 12 months. Decrease by 5% the percentage of students that identified identified depression or other mental health issues as moderate or severe. Decreased by 5% the percentage of students that experienced harassment or bullying at school.	school and elementary teachers by 10% who identified the need for professional development in creating a positive school culture. Decrease by 5% percentage of students that reported that they had seriously considered suicide in the last 12 months. Decrease by 5% the percentage of students that identified depression or other mental health issues as moderate or severe. Decrease by 5% the percentage of students that experienced harassment or bullying at school.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	14% of Middle School students reported that they have seriously considered suicide in the last 12 months. 39% of Middle School teachers identified depression or other mental health issues as moderate or severe. 31% of Middle School Students said that they experienced harassment or bullying at school.			

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools

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	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue to provide Social Emotional Learning Training to school administrators, District BEST team, members of the Schools Best teams and provide training to certificated and classified employees.	Continue to provide Social Emotional Learning Training to school administrators, District BEST team, members of the Schools Best teams and provide training to certificated and classified employees.	Continue to provide Social Emotional Learning Training to school administrators, District BEST team, members of the Schools Best teams and provide training to certificated and classified employees.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,000	$4,000	$3,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Therapeutic Crisis Intervention (TCI) De-escalation	5800: Professional/Consulting Services And Operating Expenditures Therapeutic Crisis Intervention (TCI) De-escalation	5800: Professional/Consulting Services And Operating Expenditures Therapeutic Crisis Intervention (TCI) De-escalation

Amount	$30,000	$30,000	$6,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of negotiated hourly rate for certificated and hourly rate for classified.	1000-1999: Certificated Personnel Salaries Cost of negotiated hourly rate for certificated and hourly rate for classified.	1000-1999: Certificated Personnel Salaries Cost of negotiated hourly rate for certificated and hourly rate for classified.

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)

Specific Student Groups: Targeted students with chronic absences
[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	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Continue to fund three Family Case Mangers to help improve school climate and improve student attendance for targeted students.	Continue to fund three Family Case Mangers to help improve school climate and improve student attendance for targeted students.	Continue to fund 2 FTE Family Case Managers to help improve school climate and improve student attendance for targeted students. Add a Social Worker to address increase student and family needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$105,132	$105,132	$100,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary, 2.5 Family Case Managers	2000-2999: Classified Personnel Salaries Salary, 2.5 Family Case Managers	1000-1999: Certificated Personnel Salaries Salary, 1.5 Family Case Managers
Amount	$13,992	$56,659	$50,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits,2.5 Family Case Manger (Paid by Mental Health Grant)	3000-3999: Employee Benefits Benefits, 2.5 Family Case Manger (Paid by Mental Health Grant)	3000-3999: Employee Benefits Benefits, 1.5 Family Case Manger (Paid by Mental Health Grant)
Amount	$26,444	$26,444	$27,500
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries Salary, one Family Case Manger (Paid by Mental Health Grant)	2000-2999: Classified Personnel Salaries Salary, one Family Case Manger (Paid by Mental Health Grant)	2000-2999: Classified Personnel Salaries Salary, .452 FTE of one Family Case Manger (Paid by Mental Health Grant)

Amount	$13,243	$14,351	$14,500
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	3000-3999: Employee Benefits Benefits, one Family Case Manger (Paid by Mental Health Grant)	3000-3999: Employee Benefits Benefits, one Family Case Manger (Paid by Mental Health Grant)	3000-3999: Employee Benefits Benefits, .452 FTE of one Family Case Manger (Paid by Mental Health Grant)
Amount		$10,000	$5,000
Source		0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Extended duty for activities outside the school day and attending training outside regular school days.	2000-2999: Classified Personnel Salaries Extended Duty outside contracted hours
Amount			$100,000
Source			0710 - Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Salary of one Social Worker
Amount			$31,000
Source			0710 - Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Benefits for one Social Worker

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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 improve school climate, continue to fund two part-time Campus Supervisors.	Continue to improve school climate, continue to fund two part-time Campus Supervisors.	Continue to improve school climate, continue to fund two part-time Campus Supervisors.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$69,866	$69,866	$70,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary, two Campus Supervisors	2000-2999: Classified Personnel Salaries Salary, two Campus Supervisors	2000-2999: Classified Personnel Salaries Salary, two Campus Supervisors
Amount	$30,271	$32,065	$30,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits, two Campus Supervisors	3000-3999: Employee Benefits Benefits, two Campus Supervisors	3000-3999: Employee Benefits Benefits, two Campus Supervisors

Action 4

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	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 improve School Climate-Monitor progress by administering the WestEd School Climate Survey/California Healthy Kids Survey(CHKS) every other year, a district survey every other year, and Me and My World every year.	Continue to improve School Climate-Monitor progress by administering the WestEd School Climate Survey/California Healthy Kids Survey(CHKS) every other year, a district survey every other year, and Me and My World every year.	Continue to improve School Climate-Monitor progress by administering the WestEd School Climate Survey/California Healthy Kids Survey(CHKS) every other year, a district survey every other year, and Me and My World every year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,600	$2,600	$4,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Administer the WestEd School Climate Survey/CHKS and Me and My World Survey	5000-5999: Services And Other Operating Expenditures Administer the WestEd School Climate Survey/CHKS and Me and My World Survey	5000-5999: Services And Other Operating Expenditures Administer the WestEd School Climate Survey/CHKS and Me and My World Survey

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)

All Schools
[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	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Director of Student services will continue to coordinate wrap around services with partnering agencies (Foothill Clinic and Alum Rock Counseling) and other community resources to students that are referred to SARB. Director of student services will also monitor and support the implementation of BEST. Quarterly meetings will take place to monitor the progress of our targeted high risk students and improvement or success plans will be created for each targeted student.	Director of Student services will continue to coordinate wrap around services with partnering agencies (Foothill Clinic and Alum Rock Counseling) and other community resources to students that are referred to SARB. Director of student services will also monitor and support the implementation of BEST. Quarterly meetings will take place to monitor the progress of our targeted high risk students and improvement or success plans will be created for each targeted student.	Director of Student services will continue to coordinate wrap-around services with partnering agencies (Foothill Clinic and Alum Rock Counseling) and other community resources to students that are referred to SARB. Director of student services will also monitor and support the implementation of BEST. Quarterly meetings will take place to monitor the progress of our targeted high-risk students and improvement or success plans will be created for each targeted student. Add two counseling positions to replace the counselor that Foothill Clinic was providing free of charge, but will not be providing these services for the 2019-20 school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$31,124	$31,124	$33,200
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services - Support to improve school climate	1000-1999: Certificated Personnel Salaries Director of Student Services - Support to improve school climate	1000-1999: Certificated Personnel Salaries Director of Student Services - Support to improve school climate

Amount	$6,321	$6,897	$7,500
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits - Director of Student Services -Support to improve school climate	3000-3999: Employee Benefits Benefits - Director of Student Services -Support to improve school climate	3000-3999: Employee Benefits Benefits - Director of Student Services -Support to improve school climate
Amount			$270,000
Source			0710 - Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Salary for two counselors
Amount			$60,000
Source			0710 - Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Benefits for two school counselors

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)

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	Specific Schools: August Boeger

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 fund the position of Student Advisor to coordinate in-house suspensions with a focus on restorative discipline, student reflections and goal setting.	Continue to fund the position of Student Advisor to coordinate in-house suspensions with a focus on restorative discipline, student reflections and goal setting.	Continue to fund the position of Student Advisor to coordinate in-house suspensions with a focus on restorative discipline, student reflections and goal setting.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$107,401	$107,401	$117,686
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary-Position of Student Advisor	1000-1999: Certificated Personnel Salaries Position of Student Advisor	1000-1999: Certificated Personnel Salaries Position of Student Advisor
Amount	$28,171	$30,158	$33,640
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits-Position of Student Advisor	3000-3999: Employee Benefits Benefits-Position of Student Advisor	3000-3999: Employee Benefits Benefits-Position of Student Advisor

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	Schoolwide	Specific Schools: August Boeger

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Pay teachers a stipend to do in school suspensions for students at August Boeger.	Pay teachers a stipend to do in school suspensions for students at August Boeger.	Pay teachers a stipend to do in school suspensions for students at August Boeger and provide Saturday School for students that may need additional help or complete assignments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,500	$5,500	$2,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher stipends	1000-1999: Certificated Personnel Salaries Teacher Stipends	1000-1999: Certificated Personnel Salaries Teacher Stipends

Amount	$2,000	$2,000	$1,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional materials and licenses	4000-4999: Books And Supplies Instructional Materials and licenses	4000-4999: Books And Supplies Instructional Materials and licenses

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	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
Provide training on Trauma Informed Practices to site administrators and family case managers to better support the needs of our most at-risk students and families.	Provide training on Trauma Informed Practices to site administrators and family case managers to better support the needs of our most at-risk students and families.	Provide training on Trauma Informed Practices to site administrators and family case managers to better support the needs of our most at-risk students and families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$3,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of Consultants or Registration feeds	5800: Professional/Consulting Services And Operating Expenditures Cost of Consultants or Registration Feeds	5800: Professional/Consulting Services And Operating Expenditures Cost of Consultants or Registration Feeds
Amount		$4,000	$3,000
Source		0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Materials/supplies with activities associated with the work of the family case managers.	4000-4999: Books And Supplies Materials/supplies with activities associated with the work of the family case managers.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 4

Decrease the percentage of students identified as Long Term English Learners (LTELs) by increasing the rate that English Learners (ELs) become proficient in English.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

Need
Continue to increase the performance of all ELs Meeting or Exceeding Standard in the CAASPP/SBAC assessments and increasing the Redesignation rates.

Excluding the Charter school (Ida Jew Academy) in 2017-16 the percentage of LTEL is 7.9% compared to 7.8% in 2015-16 and 9.3% At-Risk compared to 9.35% in 2015-16. The percentage of students that were redesignated, statistically remain the same, 23.3% in 2015-16, compared to 22.8% in 2016-17.

Based on the Five-by-Five Placement, English Learners (EL) received a Yellow performance level in English Language Arts and Math the Five-by-Five. The change difference between current status and previous status was an increase of 19.7 points in English Language Arts and 10.1 points in Math.

CELDT scores:

2012-13 Title III Accountability Report, the district met the Annual Measurable Objectives (AMO)1 and 2(Less than 5 years in US school and more than 5 years in US school) but did not meet objective 3(Percent of English Learners scoring Proficient or Above on CSTs).

2013-14, the district met AMAO 1 with 65.6% and AMAO 2 with 29.1% (Cohort-Less than 5 years) and 62.2% (Cohort- More than 5 years)

2014-15, the district met AMAO 1 with 62.4% and AMAO 2 with 26.3.1% (Cohort-Less than 5 years) and 57.9% (Cohort- More than 5 years)

The Redesignation data currently on the state website does not match the actual Redesiganted students in the district, using the district data, the percentage of students Redesignated in 2013-14 was 9.07% (117 students) and the 11.84% for 2014-15 (148 students).

The district has identified and will be implementing a new system to ensure that all Redesignated students within a particular year are marked in the Student Information System (Power School) in a timely manner.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Results, reclassification rate, and CELDT Results	In 2016-17 the percentage of Long Term English Learners is 7.9% compared to 7.8% in 2015-16 and 9.3% At-Risk compared to 9.35% in 2015-16. The percentage of students that were redesignated, statistically remain the same, 23.3% in 2015-16, compared to 22.8% in 2016-17.	Increase the percentage of English Learners meeting or exceeding standards on the ELA and Math CASPP/SBAC assessment by 5% points. Increase reclassification rate by 1%. Decrease the number of Long Term English Learners by 2%. CELDT Scores will not be available, 2017-18 was a field test for the	Increase the percentage of English Learners meeting or exceeding standards on the ELA and Math CASPP/SBAC assessment by 5% points. Increase reclassification rate by 1%. Decrease the number of Long Term English Learners by 2%. CELDT Scores will not be available, 2017-18 was a field test for the	Increase the percentage of English Learners meeting or exceeding standards on the ELA and Math CASPP/SBAC assessment by 5% points. Increase reclassification rate by 1%. Decrease the number of Long Term English Learners by 2%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	The percentage of English Learners making progress toward English proficiency as measured by the CELDT is 72.4%. The reclassification rate is 29.6% Based on the Five-by-Five Placement, English Learners (EL) received a Yellow performance level in English Language Arts and Math the Five-by-Five. The change difference between current status and previous status was an increase of 19.7 points in English Language Arts and 10.1 points in Math.	new ELPAC assessment.	new ELPAC assessment.	2018-19 is the base year for the ELPAC assessment.

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
District ELD TOSA will provide support to teachers during grade level and department collaborations. A cohort of teachers will receive coaching support during the instructional day and after the instructional day (Moonlight University). ELD TOSA will continue to provide support to Structure English Immersion classrooms and New Comers.	District ELD TOSA will provide support to teachers during grade level and department collaborations. A cohort of teachers will receive coaching support during the instructional day and after the instructional day (Moonlight University). ELD TOSA will continue to provide support to Structure English Immersion classrooms and New Comers.	District ELD TOSA will provide support to teachers during grade level and department collaborations. A cohort of teachers will receive coaching support during the instructional day and after the instructional day (Moonlight University). ELD TOSA will continue to provide support to Structure English Immersion classrooms and New Comers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$62,494	$62,494	$64,420
Source	4201-Title III-LEP Student Program	4201-Title III-LEP Student Program	4201-Title III-LEP Student Program
Budget Reference	1000-1999: Certificated Personnel Salaries Salary -ELD TOSA	1000-1999: Certificated Personnel Salaries Salary -ELD TOSA	1000-1999: Certificated Personnel Salaries Salary -ELD TOSA (.557 FTE)

Amount	$31,246	$31,246	$34,865
Source	3010-Title I-Centralized	3010-Title I-Centralized	4201-Title III-LEP Student Program
Budget Reference	1000-1999: Certificated Personnel Salaries Salary -ELD TOSA	1000-1999: Certificated Personnel Salaries Salary -ELD TOSA	3000-3999: Employee Benefits Benefits -ELD TOSA
Amount	$40,000	$40,000	$25,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Negotiated hourly - Teachers attending Summer training and Moonlight University	1000-1999: Certificated Personnel Salaries Negotiated hourly - Teachers attending Summer training and Moonlight University	1000-1999: Certificated Personnel Salaries Negotiated hourly - Teachers attending Summer training and Moonlight University
Amount	$2,000	$2,000	$10,488
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplemental instructional materials and training supplies	4000-4999: Books And Supplies Supplemental instructional materials and training supplies	4000-4999: Books And Supplies Supplemental instructional materials and training supplies
Amount	$4,000	$4,000	$30,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	4201-Title III-LEP Student Program
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Certified district teachers Santa Clara County Office will provide training/ Moonlight University	5800: Professional/Consulting Services And Operating Expenditures Certified district teachers Santa Clara County Office will provide training/ Moonlight University	5800: Professional/Consulting Services And Operating Expenditures Contracted Services with EL Education - Language Dives and EL curriculum implementation

Amount			$28,000
Source			3010-Title I-Centralized
Budget Reference			2000-2999: Classified Personnel Salaries Salary for .250 FTE ELD TOSA to support Structure English Immersion Classrooms
Amount			$8,200
Source			3010-Title I-Centralized
Budget Reference			3000-3999: Employee Benefits Benefits for .250 FTE ELD TOSA

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

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)

Specific Schools: August Boeger

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	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement English 3D in 7-8 grade and ELD units from EL Achieve in 6	Continue to implement English 3D in 7-8 grade and ELD units from EL Achieve in 6	The district is not going to purchase the 2nd edition of English 3D, instead, the

grade and train teachers to implement the curriculum.	grade and train teachers to implement the curriculum.	district is going to provide training and planning time for teachers to plan best practices to simultaneously develop students content knowledge, develop students English proficiency, and students' content specific vocabulary to provide access to the demands of the grade level standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,000	$6,000	$4,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	4201-Title III-LEP Student Program
Budget Reference	4000-4999: Books And Supplies English 3D and EL Achieve curriculum	4000-4999: Books And Supplies English 3D and EL Achieve curriculum	1000-1999: Certificated Personnel Salaries Extended duty or substitute 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)

[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	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 after school tutoring and/or extended year support for Newcomers or Recent Arrivals	Continue to provide after school tutoring and/or extended year support for Newcomers or Recent Arrivals	Continue to provide after school tutoring and/or extended year support for Newcomers or Recent Arrivals

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,000	$4,000	$5,000
Source	4201-Title III-LEP Student Program	4201-Title III-LEP Student Program	4201-Title III-LEP Student Program
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salary -Summer School	1000-1999: Certificated Personnel Salaries Teacher Salary -summer school	1000-1999: Certificated Personnel Salaries Teacher Salary -summer school
Amount	$3,000	$3,000	$3,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salary - Before School or After School tutoring	1000-1999: Certificated Personnel Salaries Teacher Salary -Before or After School tutoring	1000-1999: Certificated Personnel Salaries Teacher Salary -Before or After School tutoring
Amount	$2,000	$2,000	$2,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Materials	4000-4999: Books And Supplies Instructional Materials	4000-4999: Books And Supplies Instructional Materials

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Professional Development training for teachers to implement strategies for Integrated ELD	Professional Development training for teachers to implement strategies for Integrated ELD	Action 4:4 is now part of 4.1; all professional development will be accounted for in 4:1.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,000	$40,000	
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracting Services with Santa Clara County Office of Education to provide PD	5000-5999: Services And Other Operating Expenditures Contracting Services with EL Education - implementing the EL curriculum in 3-8 grade - Integrated ELD and providing training for administrators to effectively implement and support teachers during the implementation.	

Amount	$20,000	$25,000	
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and benefits to pay teachers hourly negotiated rate for attending the PD	1000-1999: Certificated Personnel Salaries Salaries and benefits to pay teachers hourly negotiated rate for attending the PD	

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

Engage parents and families to support student success in school.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Through meetings and surveys, parents have indicated the need to have more training to better understand the demands of Common Core, Smarter Balance, internet safety and other topics.

District-wide on average, we have one-third or our parents participate in our district-wide surveys.

On school-wide events, about 40% of the parents attend.

Although parent participation is increasing in the advisory groups, it tends to be the same parents.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Sign-in sheets	253 parents attended the Eureka and CPM training.	Parent surveys or attendance records will indicate a 5% increase	Parent surveys or attendance records will indicate a 5% increase in parent participation in	Parent surveys or attendance records will indicate a 5% increase in parent participation in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Parent participation in district-wide surveys from 30%	in parent participation in the workshops based on the 2016-17 data. Increase the parent participation rate on district-wide surveys from 30% to 40% About 20 parents currently participate in different advisory groups, increase the participation to 25 parents.	the workshops based on the 2017-18 data. Increase the parent participation rate on district-wide surveys from 30% to 45% About 20 parents currently participate in different advisory groups, increase the participation to 25 parents.	the workshops based on the 2018-19 data. Increase the parent participation rate on district-wide surveys from 30% to 50% About 20 parents currently participate in different advisory groups, increase the participation to 25 parents.

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools

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 parent workshops to better understand the demands of the new standards (Common Core, Next Generation Science, and ELD) and also understand the demands of the Smarter Balance Assessments.	Continue parent workshops to better understand the demands of the new standards (Common Core, Next Generation Science, and ELD) and also understand the demands of the Smarter Balance Assessments.	Continue parent workshops to better understand the demands of the new standards (Common Core, Next Generation Science, and ELD) and also understand the demands of the Smarter Balance Assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,000	$12,000	$7,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extended Duty- Negotiated hourly rate for teachers to do the trainings	1000-1999: Certificated Personnel Salaries Extended Duty- Negotiated hourly rate for teachers to do the trainings	1000-1999: Certificated Personnel Salaries Extended Duty- Negotiated hourly rate for teachers to do the trainings
Amount	$800	$ 400	$ 400
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Childcare	2000-2999: Classified Personnel Salaries Childcare	2000-2999: Classified Personnel Salaries Childcare

Amount	$1,000	$1,000	$5,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures workshop materials	5000-5999: Services And Other Operating Expenditures workshop materials	5000-5999: Services And Other Operating Expenditures workshop materials
Amount			$20,000
Source			Locally Defined
Budget Reference			5000-5999: Services And Other Operating Expenditures Contracted 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)

[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

Continue Early Literacy workshops for parents - Intervention teachers will meet quarterly with targeted families to review, explain and model the intervention supports that they are providing to their students.	Continue Early Literacy workshops for parents - Intervention teachers will meet quarterly with targeted families to review, explain and model the intervention supports that they are providing to their students.	Action 5:2 is now in 5.1; The Early Literacy workshops will be a part of the workshops that will be provided during the Parent Academic Fairs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,200	$1,200	
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries Extended Duty -Negotiated Hourly Rate- Intervention teachers	1000-1999: Certificated Personnel Salaries Extended Duty -Negotiated Hourly Rate- Intervention teachers	
Amount	$500	$500	
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries Childcare	2000-2999: Classified Personnel Salaries Childcare	

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

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

English Learners Foster Youth Low Income	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**
Family Case Mangers and counselors will continue to provide workshops for parents - Social Emotional Learning and Reinforcing Positive behavior expectations	Family Case Mangers and counselors will continue to provide workshops for parents - Social Emotional Learning and Reinforcing Positive behavior expectations.	Family Case Mangers and counselors will continue to provide workshops for parents - Social Emotional Learning and Reinforcing Positive behavior expectations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$950	$1,800	$6,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Extended Duty - Evening parent workshops	2000-2999: Classified Personnel Salaries Extended Duty - Evening parent workshops	5800: Professional/Consulting Services And Operating Expenditures Contracted Services
Amount	$300	$300	$300
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries Childcare	2000-2999: Classified Personnel Salaries Childcare	2000-2999: Classified Personnel Salaries Childcare

Amount	$300	$300	$300
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Workshop Materials	5000-5999: Services And Other Operating Expenditures Workshop materials	5000-5999: Services And Other Operating Expenditures Workshop materials

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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**
The district will provide translation services for all Parent Teacher conferences and all parent workshops.	The district will provide translation services for all Parent Teacher conferences and all parent workshops.	The district will provide translation services for all Parent Teacher conferences and all parent workshops.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,000	$4,500	$5,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Hourly Rate	2000-2999: Classified Personnel Salaries Classified Hourly Rate	2000-2999: Classified Personnel Salaries Classified Hourly Rate

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
$4,018,085	31.40%

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).

In summary, the 2019-20 estimated supplemental, and concentration grant funding is $ 4,018,085 with a minimum proportionality percentage of 31.40%.

Mount Pleasant School District's increased or improved services are funded district-wide because the district has a high concentration of English Learners in all of our schools

Below is a list of activities that will be provided for unduplicated pupils to increase and improve services:

Goal 1:
Action 1: Project Based Learning to new teachers and teachers that need additional training to enhance the implementation of Project Based Learning; recommended practice for high-risk populations.

Action 3: Release time or extended pay for teacher collaborate (network PLC’s) across grades and schools to improve teaching and learning.

Action 4: The district will be providing a reading program or activities to motivate students to read for pleasure.

Action 5: Continue AVID implementation at Robert Sanders and August Boeger, building a culture and mindset of the skills necessary to be a successful student.

Action 6: Provide mentoring and coaching support to new teacher and teachers that need extra help to improve their teaching and learning practices to address the diverse student needs (equitable practices).

Action 7: Provide extended learning support to Middle school students that need additional help in math during the school year, and increasing the number of teachers by four that will be teaching Mathematics during the summer.

Action 8: Professional development for teachers to improve their instruction in mathematics support the implementation of the newly adopted curriculum.
Action 9: School City is an online platform for teachers to administer the ongoing assessment and receive timely feedback on student progress by standard and segregated by subgroups.

Action 11: Low income, English Learners, Foster Youth and Homeless students who are at risk have a preference to enroll in the ASES After School Program (MPAS) and will receive additional tutoring support in small groups to complete homework.

Action 12: Teachers on Special Assignment provide intensive intervention support using the Fountas and Pinnell Leveled Literacy Intervention libraries to students reading significantly below grade level, and supporting the implementation of the Multi-Tiered System of Supports (MTSS.

Action 13: Continue to provide computer-based support to help teachers differentiate instruction. The district will be reviewing programs to personalize each student's needs, increases rigor aligned to Common Core, and provides feedback to teachers at the standard level to modify instruction.

Action 14: Provide professional development to support teacher in grades K-2 to consistently provide universal access by implementing Guided Reading. K-3 teachers will be trained to administer the Benchmark assessments three times a year to identify students that may need extra support in reading.

Action 15: Provide ongoing professional development for teachers to improve their teaching practices during Moonlight University. Participating teachers will use the Improvement Science Network framework to improve their use of Formative Assessments.

Action 16: Four Instructional Assistants will support the Kindergarten teachers to differentiate instruction by providing small group and one-on-one support to students.

Action 17: Maintain funding for one additional psychologist to provide coaching, training, and mentoring support to implement effective teaching practices for Inclusive Classrooms, and support the co-teaching model in Middle School.

Action 20: Maintain and recruit qualified and experienced teachers and build teacher efficacy. Recruiting and retaining teachers is one of the identified greatest needs, as previously stated, on average, the district employs 122 certificated teachers. Over the last five years, the district hired 72 teachers and retained 29 of those teachers; teachers leave to teach in other districts that provide higher

salaries and/or benefits.

Goal 2:

Action 1: Continue to augment the use of technology in the classroom; the use of technology continues to increase. The newly adopted curriculum provides many supplemental opportunities for students to engage with technology to increase access to the core curriculum and also access to websites and applications to differentiate instruction for students and provide more individualized practice.

Action 2: Increase enrichment opportunities by increasing the number and types of electives in middle school and additional enrichment opportunities to the elementary school sites. Add field trips and out of school experiences for K-8 grades to connect classroom learning with the community and beyond.

Goal 3:
Action 1: Continue to provide Social Emotional Learning Training to school administrators, District BEST team, members of the Schools Best teams and provide training to certificated and classified employees.

Action 2: Continue to fund the Family Case Managers to help improve school climate and improve student attendance for targeted students.

Action 3: Continue to improve school climate, the campus supervisors will assist with active supervision and provide timely feedback to students to correct behavior and help students to make better choices.

Action 5: Director of Student services will continue to coordinate wrap-around services with partnering agencies. The director of student services will also monitor and support the implementation of BEST. Quarterly meetings will take place to monitor the progress of our targeted high-risk students, and improvement or success plans will be created for each targeted student.

For the 2019-20 school year, the district is planning to add two counseling positions to replace the counselor that Foothill Clinic was providing free of charge, but will not be providing these services for the 2019-20 school year.

Action 6: Continue to fund the position of Student Advisor to coordinate in-house suspensions with a focus on restorative discipline, student reflections, and goal setting, and monitor student progress.

Action 7: Pay teachers a stipend to do in school suspensions for students at August Boeger and provide Saturday School for students that may need additional help or complete assignments.

Action 8: Provide training on Trauma-Informed Practices to site administrators and family case managers to better support the needs

of our most at-risk students and families.

Goal 5:
Action 1: Continue parent workshops to better understand the demands of the new standards (Common Core, Next Generation Science, and ELD) and also understand the demands of the Smarter Balance Assessments.

Action 3: Family Case Managers and counselors will continue to provide workshops for parents - Social Emotional Learning and Reinforcing Positive behavior expectations.

Action 4: The district will provide translation services for all Parent-Teacher conferences and all parent workshops.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$4,199,395	31.92%

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).

In summary, the 2018-19 estimated supplemental, and concentration grant funding is $4,181,234 with a minimum proportionality percentage of 31.62%.

Mount Pleasant School District's increased or improved services are funded district-wide because the district has a high concentration of English Learners in all of our schools.

Mount Pleasant School District's increased or improved services are funded district-wide because the district has a high concentration of English Learners in all of our schools.

For the 2018-19 school year, Mount Pleasant Elementary School District is planning to continue increasing Services for Low-Income, English, Learners, Reclassified Fluent English Speakers (RFEP), and Foster Youth.

Services:

Hire AVID tutors to provide tutoring two times per week to support AVID classes as described in Section 2, Goal 1, Action 5. AVID tutors will provide tutorials two-days a week to help students improve their grades and increase understanding of the different subjects.

Provide before school tutoring, two days a week to students that are taking the advanced math course as described in Section 2, Goal 1, Action 7. The goal is to extend the learning opportunities for the participating students to help them transition to the demands of the common core standards.

Provide intervention support for students that are significantly behind in reading and math as described in Section 2, Goal 1, Actions 11 and 12. Students will receive support in small groups after school to help them accelerate their learning in the areas that they are struggling the most.

Continue one teacher on special assignment (Intervention Teachers) to provide intensive intervention support using the Fountas and Pinnell Leveled Literacy Intervention libraries to students reading significantly below grade level, this teacher will also provide support to implement Multi-Tiered System of Supports and Universal Designed for Learning as described in Section 2, Goal 1, Action 13. The teachers on special assignment provide intensive reading support during the school day, five days a week to students that are more than a year behind in reading.

Provide tutoring district-wide after school, three to four days a week, for at-risk students, targeting low-income, English Learners, RFEP and Foster Youth as described in Section 2, Goal 4, Action 3. The district will be targeting the students in the After School Program.

Provide after-school tutoring and provide Summer School for New Comers as described in Section 2, Goal 1, Action 8. The district

ELD coach will give support to students to help them with grade-level content and also build background knowledge for students.

Low-income, English Learners, RFEP and Foster Youth, will have priority to enroll in the Mount Pleasant After School Program (MPAS); After School Education and Safety Program (ASES) and additional support will be provided to assist with homework completion as described in Section 2, Goal 1, Action 13. Participating students receive homework support and have access to enrichment and physical activities.

Three Family Case Managers will be assigned to help improve attendance rates and provide parent workshops, focus on low-income, English Learners, RFEP and Foster Youth as described in Section 2, Goal 3, Action 2. The goal is that by increasing the number of time students are in school; student achievement will improve.

Provide training on Trauma-Informed Practices to site administrators and family case managers as described in Section 2, Goal 3, Action 8. Meeting the social and emotional needs of students helps them to better focus on school work.

Director of Student Services will coordinate services with partnering agencies and school personnel for most at risk families that need wrap-around services to improve attendance and increase academic achievement, and school engagement for Low-income, English Learners, RFEP and Foster Youth as described in Section 2, Goal 3, Action 5. Meeting the social, emotional and physical needs of students helps them to better focus on school work.

District ELD TOSA will provide coaching support to teachers to better support English Language Learners as described in Section 2, Goal 4, Action 1

Staff Development for Integrated ELD in Section2, Goal 4, Action 4. Teachers will learn to integrate strategies to address the needs of English Learners to provide better access to grade level content.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$3,198,179	23.81%

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).

In summary, the 2017-18 estimated supplemental, and concentration grant funding is $4,225,202 with a minimum proportionality percentage of 34.33%.

Mount Pleasant School District's increased or improved services are funded district-wide because the district has a high concentration of English Learners in all of our schools.

Mount Pleasant School District's increased or improved services are funded district-wide because the district has a high concentration of English Learners in all of our schools.

For the 2017-18 school year, Mount Pleasant Elementary School District is planning to continue increasing Services for Low-Income, English, Learners, Reclassified Fluent English Speakers (RFEP), and Foster Youth.

Services:

Hire AVID tutors to provide tutoring two times per week to support AVID classes as described in Section 2, Goal 1, Action 5. AVID tutors will provide tutorials two-days a week to help students improve their grades and increase understanding of the different subjects.

Provide before school tutoring, two days a week to students that are taking the advanced math course as described in Section 2, Goal 1, Action 7. The goal is to extend the learning opportunities for the participating students to help them transition to the demands of the common core standards.

Provide intervention support for students that are significantly behind in reading and math as described in Section 2, Goal 1, Actions 11 and 12. Students will receive support in small groups after school to help them accelerate their learning in the areas that they are struggling the most.

Continue the three teachers on special assignment (Intervention Teachers) to provide intensive intervention support using the Fountas and Pinnell Level Literacy Intervention libraries to students reading significantly below grade level as described in Section 2, Goal 1, Action 13. The teachers on special assignment provide intensive reading support during the school day, five days a week to students that are more than a year behind in reading.

Provide tutoring district-wide after school, two days a week, for at-risk students, targeting low-income, English Learners, RFEP and

Foster Youth as described in Section 2, Goal 4, Action 3. The district will be targeting the students in the After School Program.

Provide after-school tutoring and provide Summer School for New Comers as described in Section 2, Goal 1, Action 8. The district ELD coach will give support to students to help them with grade-level content and also build background knowledge for students.

Low-income, English Learners, RFEP and Foster Youth, will have priority to enroll in the Mount Pleasant After School Program (MPAS); After School Education and Safety Program (ASES) and additional support will be provided to assist with homework completion as described in Section 2, Goal 1, Action 13. Participating students receive homework support and have access to enrichment and physical activities.

Three Family Case Managers will be assigned to help improve attendance rates and provide parent workshops, focus on low-income, English Learners, RFEP and Foster Youth as described in Section 2, Goal 3, Action 2. The goal is that by increasing the number of time students are in school; student achievement will improve.

Provide training on Trauma-Informed Practices to site administrators and family case managers as described in Section 2, Goal 3, Action 8. Meeting the social and emotional needs of students helps them to better focus on school work.

Director of Student Services will coordinate services with partnering agencies and school personnel for most at risk families that need wrap-around services to improve attendance and increase academic achievement, and school engagement for Low-income, English Learners, RFEP and Foster Youth as described in Section 2, Goal 3, Action 5. Meeting the social, emotional and physical needs of students helps them to better focus on school work.

District ELD TOSA will provide coaching support to teachers to better support English Language Learners as described in Section 2, Goal 4, Action 1

Staff Development for Integrated ELD in Section2, Goal 4, Action 4. Teachers will learn to integrate strategies to address the needs of English Learners to provide better access to grade level content.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary]

[Annual Update]

[Stakeholder Engagement]

[Goals, Actions, and Services]

[Planned Actions/Services]

[Demonstration of Increased or Improved Services for Unduplicated Students]

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

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	4,200,980.00	3,523,286.76	3,569,606.00	4,020,980.00	4,599,960.00	12,190,546.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000-Base	73,257.00	75,967.00	0.00	73,257.00	0.00	73,257.00
0019-Charter School General Found	0.00	34,453.00	0.00	0.00	0.00	0.00
0710 - Supplemental and Concentration	3,579,678.00	2,871,104.33	3,198,179.00	3,399,678.00	4,028,885.00	10,626,742.00
3010-Title I-Centralized	140,756.00	123,866.85	51,246.00	140,756.00	270,490.00	462,492.00
4201-Title III-LEP Student Program	66,494.00	118,013.00	66,494.00	66,494.00	138,285.00	271,273.00
6300-Lottery-Instructional Materials (Prop 20)	100,000.00	91,044.43	100,000.00	100,000.00	100,000.00	300,000.00
9270-Silicon Valley Education Foundation	0.00	0.00	14,000.00	0.00	0.00	14,000.00
Base	0.00	17,675.00	0.00	0.00	0.00	0.00
Locally Defined	240,795.00	164,804.15	139,687.00	240,795.00	62,300.00	442,782.00
Title I	0.00	26,359.00	0.00	0.00	0.00	0.00

* 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	4,200,980.00	3,523,286.76	3,569,606.00	4,020,980.00	4,599,960.00	12,190,546.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	2,151,482.00	1,769,658.57	2,209,576.00	2,151,482.00	2,138,042.00	6,499,100.00
2000-2999: Classified Personnel Salaries	442,553.00	487,482.00	363,372.00	442,553.00	648,200.00	1,454,125.00
3000-3999: Employee Benefits	439,945.00	462,538.42	406,638.00	439,945.00	490,695.00	1,337,278.00
4000-4999: Books And Supplies	427,000.00	340,554.18	323,000.00	427,000.00	682,723.00	1,432,723.00
5000-5999: Services And Other Operating Expenditures	521,500.00	392,473.39	169,520.00	341,500.00	511,300.00	1,022,320.00
5800: Professional/Consulting Services And Operating Expenditures	218,500.00	70,580.20	97,500.00	218,500.00	129,000.00	445,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**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	4,200,980.00	3,523,286.76	3,569,606.00	4,020,980.00	4,599,960.00	12,190,546.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0000-Base	59,593.00	75,967.00	0.00	59,593.00	0.00	59,593.00
1000-1999: Certificated Personnel Salaries	0710 - Supplemental and Concentration	1,912,089.00	1,522,958.57	2,097,836.00	1,912,089.00	1,941,532.00	5,951,457.00
1000-1999: Certificated Personnel Salaries	3010-Title I-Centralized	113,306.00	87,440.00	31,246.00	113,306.00	123,090.00	267,642.00
1000-1999: Certificated Personnel Salaries	4201-Title III-LEP Student Program	66,494.00	60,618.00	66,494.00	66,494.00	73,420.00	206,408.00
1000-1999: Certificated Personnel Salaries	9270-Silicon Valley Education Foundation	0.00	0.00	14,000.00	0.00	0.00	14,000.00
1000-1999: Certificated Personnel Salaries	Base	0.00	17,675.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	5,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	0710 - Supplemental and Concentration	416,109.00	460,128.33	336,928.00	416,109.00	592,400.00	1,345,437.00
2000-2999: Classified Personnel Salaries	3010-Title I-Centralized	0.00	0.00	0.00	0.00	28,000.00	28,000.00
2000-2999: Classified Personnel Salaries	4201-Title III-LEP Student Program	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Locally Defined	26,444.00	27,353.67	26,444.00	26,444.00	27,800.00	80,688.00
3000-3999: Employee Benefits	0000-Base	13,664.00	0.00	0.00	13,664.00	0.00	13,664.00
3000-3999: Employee Benefits	0019-Charter School General Found	0.00	34,453.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	0710 - Supplemental and Concentration	384,480.00	332,983.19	393,395.00	384,480.00	391,930.00	1,169,805.00
3000-3999: Employee Benefits	3010-Title I-Centralized	27,450.00	36,426.85	0.00	27,450.00	49,400.00	76,850.00
3000-3999: Employee Benefits	4201-Title III-LEP Student Program	0.00	17,895.00	0.00	0.00	34,865.00	34,865.00

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	Locally Defined	14,351.00	14,421.38	13,243.00	14,351.00	14,500.00	42,094.00
3000-3999: Employee Benefits	Title I	0.00	26,359.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	0710 - Supplemental and Concentration	227,000.00	249,509.75	123,000.00	227,000.00	582,723.00	932,723.00
4000-4999: Books And Supplies	4201-Title III-LEP Student Program	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	6300-Lottery-Instructional Materials (Prop 20)	100,000.00	91,044.43	100,000.00	100,000.00	100,000.00	300,000.00
4000-4999: Books And Supplies	Locally Defined	100,000.00	0.00	100,000.00	100,000.00	0.00	200,000.00
5000-5999: Services And Other Operating Expenditures	0710 - Supplemental and Concentration	421,500.00	267,694.29	149,520.00	241,500.00	421,300.00	812,320.00
5000-5999: Services And Other Operating Expenditures	3010-Title I-Centralized	0.00	0.00	20,000.00	0.00	70,000.00	90,000.00
5000-5999: Services And Other Operating Expenditures	4201-Title III-LEP Student Program	0.00	6,750.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	100,000.00	118,029.10	0.00	100,000.00	20,000.00	120,000.00
5800: Professional/Consulting Services And Operating Expenditures	0710 - Supplemental and Concentration	218,500.00	37,830.20	97,500.00	218,500.00	99,000.00	415,000.00
5800: Professional/Consulting Services And Operating Expenditures	4201-Title III-LEP Student Program	0.00	32,750.00	0.00	0.00	30,000.00	30,000.00

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

Total Expenditures by Goal						
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	2,978,481.00	2,339,216.14	2,591,577.00	2,798,481.00	2,736,311.00	8,126,369.00
Goal 2	437,562.00	481,914.00	298,174.00	437,562.00	632,650.00	1,368,386.00
Goal 3	543,197.00	464,539.52	481,065.00	543,197.00	972,026.00	1,996,288.00
Goal 4	219,740.00	213,968.00	180,740.00	219,740.00	214,973.00	615,453.00
Goal 5	22,000.00	23,649.10	18,050.00	22,000.00	44,000.00	84,050.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00
Goal 8			0.00	0.00	0.00	0.00
Goal 9			0.00	0.00	0.00	0.00
Goal 10			0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	3,973,680.00	3,513,286.76	3,443,306.00	3,793,680.00	4,385,960.00
	0.00	0.00	0.00	0.00	0.00
0000-Base	73,257.00	75,967.00	0.00	73,257.00	0.00
0019-Charter School General Found	0.00	34,453.00	0.00	0.00	0.00
0710 - Supplemental and Concentration	3,452,378.00	2,861,104.33	3,071,879.00	3,272,378.00	3,814,885.00
3010-Title I-Centralized	140,756.00	123,866.85	51,246.00	140,756.00	270,490.00
4201-Title III-LEP Student Program	66,494.00	118,013.00	66,494.00	66,494.00	138,285.00
6300-Lottery-Instructional Materials (Prop 20)	100,000.00	91,044.43	100,000.00	100,000.00	100,000.00
9270-Silicon Valley Education Foundation	0.00	0.00	14,000.00	0.00	0.00
Base	0.00	17,675.00	0.00	0.00	0.00
Locally Defined	140,795.00	164,804.15	139,687.00	140,795.00	62,300.00
Title I	0.00	26,359.00	0.00	0.00	0.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	2,653,763.00	2,158,269.85	3,429,806.00	2,473,763.00	1,779,918.00
	0.00	0.00	0.00	0.00	0.00
0000-Base	73,257.00	75,967.00	0.00	73,257.00	0.00
0019-Charter School General Found	0.00	0.00	0.00	0.00	0.00
0710 - Supplemental and Concentration	2,230,201.00	1,716,041.52	3,058,379.00	2,050,201.00	1,637,918.00
3010-Title I-Centralized	109,510.00	116,086.85	51,246.00	109,510.00	0.00
4201-Title III-LEP Student Program	0.00	0.00	66,494.00	0.00	0.00
6300-Lottery-Instructional Materials (Prop 20)	100,000.00	91,044.43	100,000.00	100,000.00	100,000.00
9270-Silicon Valley Education Foundation	0.00	0.00	14,000.00	0.00	0.00
Base	0.00	17,675.00	0.00	0.00	0.00
Locally Defined	140,795.00	141,455.05	139,687.00	140,795.00	42,000.00
Title I	0.00	0.00	0.00	0.00	0.00