

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Mt. Pleasant School District

Contact Name and Title

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2017-20 Plan Summary

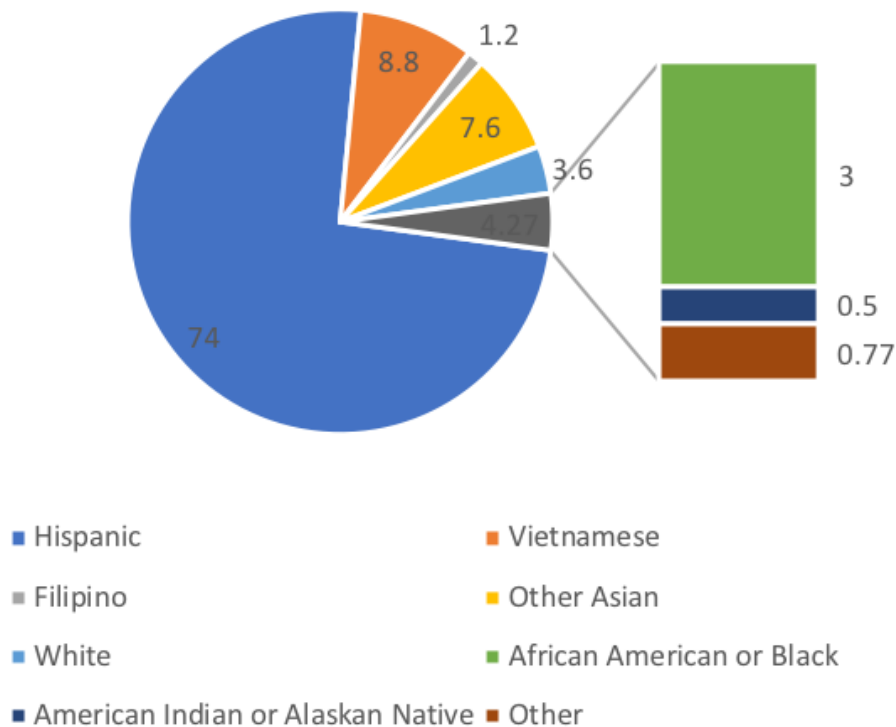
The Story

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

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 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 districts' After School Program (MPAS) and partnerships with outside agencies. The MPESD also offers enrichment opportunities after school and during the summer such as mariachi, ballet folklórico, karate, theater, and sports.

Current enrollment as of April 11, 2018, is 2,330, 76 students less than last years enrollment at this time. 74 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.

2017-18 Demographics



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

Greatest Progress

Mount Pleasant Elementary School District's unduplicated counts are 86%, to improve student achievement for all students, including under representative populations the district continues 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. Support was provided during teacher collaboration dates, evening workshops (Moon Light University), and direct coaching support for some teachers.

The district is using supplemental and concentration funds for teachers to collaborate during the school day by grade level or departments. Teachers use inquiry cycles to analyze student progress and identify next instructional steps to address student needs.

To improve performance for low-income students, English learners, and foster youth the district has provided professional staff development to discuss the implementation of state standards, adopted curriculum, and training on Trauma Informed practices. 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, afterschool, 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, the district also provided two Elevate Math classes during the school year, one before school and one after school. The district is planning to continue the same level of partnership with SVEF and add three Elevate Math Junior classes this summer for incoming third-grade students.

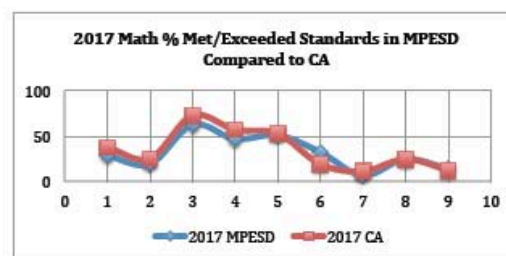
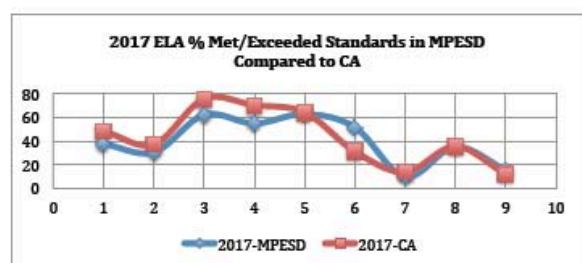
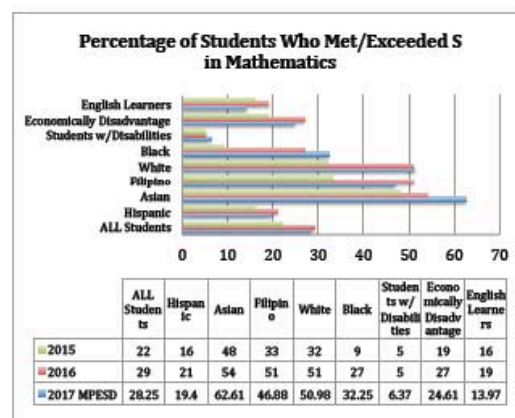
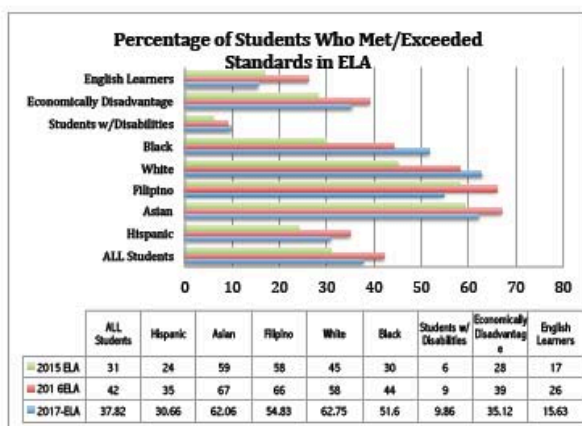
The Overall 2017 SBAC results indicate a decrease of students who met or exceeded standards compared to the 2016 results, a similar trend happened across districts in California.

ELA - Percentage of Students who Met/Exceeded Standards

2017	2016	2015	
ALL Students	37.82	42	31
Hispanic	30.66	35	24
Asian	62.06	67	59
Filipino	54.83	66	58
White	62.75	58	45
Black	51.6	44	30
Students w/Disabilities	9.86	9	6
Economically Disadvantage	35.12	39	28
English Learners	15.63	26	17

Math - Percentage of Students Who Met/Exceeded Standards

2017	2016	2015	
ALL Students	28.25	29	22
Hispanic	19.4	21	16
Asian	62.61	54	48
Filipino	46.88	51	33
White	50.98	51	32
Black	32.25	27	9
Students w/Disabilities	6.37	5	5
Economically Disadvantage	24.61	27	19
English Learners	13.97	19	16



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

Greatest Needs

The Mount Pleasant Elementary School District Dashboard indicates that the district has an overall Yellow indicator for Suspension rates. Students with Disabilities received a performance level indicator of Red or Orange in three of the priorities. An Orange performance level in Suspension Rates and a Red performance rate for English Language Arts and Math. English Learners and the Hispanic subgroup received an Orange performance rating in three indicators (Suspension rates, ELA, and Mathematics). The greatest need is to improve the academic achievement of all students; the overall performance indicator for all students in Math and English Language Arts is "Orange" on the California School Dashboard. The district will be paying close attention to Students with Disabilities, English Learners, and the Hispanic subgroup. The suspension rates declined for all subgroups, especially the suspension rates for the African American declined significantly. Although the suspension rates dropped, the rates are still high; the district will continue to reduce the suspension rates for all subgroup of students.

Performance Indicators:



Student Group Report

Mount Pleasant Elementary - Santa Clara County

Enrollment: 1,739 Socioeconomically Disadvantaged: 81.2% English Learners: 47.3% Foster Youth: 0.8% Grade Span: K-6 Charter School: No

Dashboard Release:
Fall 2017

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

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	African American	American Indian	Asian	Filipino	Hispanic	Pacific Islander	Two or More Races	White
Chronic Absenteeism (3-6)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Suspension Rate (K-12)			-					-		-		-		
English Learner Progress (1-12)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
English Language Arts (3-6)			-				-	-		-		-	-	
Mathematics (3-6)			-				-	-		-		-	-	

Performance Levels:

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

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

Performance Gaps

In Mathematics Students with Disabilities (SWD) were two performance levels below All Students; SWD received a Red performance level compared to an Orange performance level for All Students. To address the needs of SWD, the Assistant Superintendent of Curriculum and Instruction will be working closely with Special Education staff. Special Education staff will receive additional release time to collaborate on grade level and also as a team (Goal 1: Actions 3, 6, and 8). The team will be using cycles of inquiry to analyze student data, identify learning needs, and set short and long-term goals using formative and summative assessments. The team will be using the assessment results to help them guide their instruction. The District Math Coach, ELD Specialist, and Intervention coaches will be assisting the Special Education team during the additional collaboration dates.

As previously mentioned the Suspension Rates decreased for all subgroups of students, however, the district will continue to monitor and reduce the Suspension Rates for all students by continuing to evaluate the implementation of Positive Behavior Intervention and Support (PBIS) and restorative justice practices and training teachers on Therapeutic Crisis Prevention (Goal 3: Action (1 and 3). The district will define and communicate the guidelines and supports for in-house suspensions. The PBIS team will meet quarterly to assess progress and identify next steps (Goal 4: Actions 6, 7, and 8).

Five-by-Five Placement Report: English Language Arts (Grades 3-8) Indicator

Student Group	Color	Status Level	Change Level	CURRENT STATUS - Average distance from level 3	CHANGE - Difference between current status and prior status	Current year number of valid students	Prior year number of valid students	PRIOR STATUS - Average distance from level 3
All Students	Yellow	Low	Increased	-32.3		19.7	1,145	1,141
English Learners	Yellow	Low	Increased	-42.2		15	652	689
Socioeconomically Disadvantaged	Yellow	Low	Increased Significantly	-38.1		20.9	1,013	981
Students with Disabilities	Orange	Very Low	Increased	-111.6		14.7	194	197
American Indian or Alaska Native	None	*	*	*	*		7	7
Asian	Green	High	Increased	28.4		14.5	194	181
Black or African American	None	Low	Increased Significantly	-30.9		33.5	29	38
Filipino	Yellow	High	Declined	25.6		-2.4	38	42
Hispanic or Latino	Yellow	Low	Increased Significantly	-52.1		20.9	802	800
Native Hawaiian or Pacific Islander	None	Medium	Increased Significantly	1.4		40.7	19	15
Two or More Races	None	Low	Declined Significantly	-19		-26	12	16
White	Green	Medium	Increased Significantly	-3.2		27.4	38	36
EL - EL Only	None	Very Low	Increased Significantly	-83.1		20.3	417	389
EL - Reclassified Only	None	High	Increased Significantly	30.5		27.7	235	300

Math (Grades 3-8) Indicator

Student Group	Color	Status Level	Change Level	Current year number of valid students	CURRENT STATUS - Average distance from level 3	Prior year number of valid students	PRIOR STATUS - Average distance from level 3	CHANGE - Difference between current status and prior status
All Students	Yellow	Low	Increased	1,145	-64.6	1,143	-77	12.4
English Learners	Yellow	Low	Increased	651	-69.8	692	-80	10.1
Socioeconomically Disadvantaged	Yellow	Low	Increased	1,013	-70	983	-84.1	14.1
Students with Disabilities	Red	Very Low	Maintained	194	-147.3	197	-151	3.7
American Indian or Alaska Native	None	*	*	7	*	7	*	*
Asian	Green	High	Increased	194	3.7	181	-6	9.6
Black or African American	None	Low	Increased Significantly	29	-68.9	38	-100.6	31.7
Filipino	Green	High	Increased	38	-3.4	42	-15.5	12.1
Hispanic or Latino	Yellow	Low	Increased	802	-86.7	802	-87.7	11.1
Native Hawaiian or Pacific Islander	None	Medium	Increased Significantly	19	-21.3	15	-68.9	47.6
Two or More Races	None	Medium	Decreased Significantly	12	-23.4	16	-8.1	-14.4
White	Yellow	Low	Increased Significantly	38	-32.9	36	-52.5	19.6
EL - EL Only	None	Very Low	Increased Significantly	416	-100.3	391	-116.1	15.8
EL - Reclassified Only	None	Medium	Increased Significantly	235	-15.9	301	-33	17.1

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

Increased or Improved services

Mount Pleasant Elementary is looking to improve services in the following areas:

Improve services for English Learners; the district will work with Santa Clara County Office of Education to provide professional development for teachers during the summer and also during the school year. The goal will be to provide staff development for integrated and designated ELD. (Goal 4: Action 4)

Improve services for Foster Youth students; provide timely communication between school secretaries, site administrators, and Family Case managers when a new Foster Youth student enrolls. Family Case Managers will evaluate the needs of the Foster Youth students and will coordinate services for the students. (Goal 3: Action 2)

Improve services for low-income students by training all school and district administrators in using Multi-Tier Systems of support tools and Universal Designed for learning strategies. The district is planning to increase tutoring services after school from two days to four days a week; it is also planning to increase extended year services. (Goal 1: Actions 7, and 11).

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$30,533,623
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$4,200,980.00

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

\$16,903,246 - General Fund unrestricted spent for employee salaries & benefits, books & supplies, contracted services
 \$1,935,817 - SELPA's General Fund expenditures
 \$344,560 Lottery Fund for instruction
 \$466,476 - Parcel Tax Fund used for teachers' and Librarians salary & benefits and contract services
 \$1,729,984 Categorical Fund expenditures
 \$5,155,156 Special Ed expenditures
 Total \$26,535,239 expenditures were not included LCAP

DESCRIPTION**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$23,517,503

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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 2016-17 CAASPP (California Assessment of Student Performance and Progress) results, the percentage of all students meeting or exceeding the standards decreased in English Language Arts and also in Mathematics. The district did not obtain the desired outcomes, the percentage of students that met or exceeded the standards by five percentage points annually in Mathematics and English Language Arts. The goal to increase the number of points needed to reach level 3 by at least 15 points for all subgroups was also not met. 2017 -Status points below level 3: ELA All students (35.9 points below level 3 a declined of 3.6 points compared to 2016)

Expected	Actual
17-18 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 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 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.	English Learners (43 points below level 3, although the dashboard indicates 'maintained' there was a declined of .8 points compared to 2016) Socioeconomically Disadvantaged (43.1 points below level 3, a decreased of 5 points compared to 2016) Students w/Disabilities (186 points below level 3, although the dashboard indicates 'maintained' there was a declined of 1.8 points compared to 2016) African American (15.1 below level 3, there was a significant increased of 15.8 points) Hispanic (56.6 points below level 3, a declined of 4.5 points compared to 2016.) Math: All students (67.2 points below level 3, a declined of 2.7 points compared to 2016, maintained) English Learners (70.1 points below level 3, a declined of .3 points compared to 2016, maintained.) Socioeconomically Disadvantaged (75.1 points below level 3, a declined of 5.1 points compared to 2016) Students w/Disabilities (158 points below level 3, a declined of 10.8 points compared to 2016) African American (74.4 points below level 3, a declined of 5.5 points compared to 2016) Hispanic (94.1 points below level 3, a declined of 7.5 compared to 2016) 2016-17 was a pilot year for Science scores; scores will not be available. Met, using Effect Size, 77% of students in grades K-2 made a one-year growth or higher using the end of trimester 2 Fountas and Pinnell benchmark assessments. Met, 100% of teachers fully credential with zero miss assignments. Met, based on the Williams audit conducted in the fall of 2017-18 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. Met, 100% of teachers participated in the teacher collaboration as documented by sign-in sheets and meeting schedules.

Expected

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 Eighth-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.

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	A total of 15 teachers participated in the PBL training on 8/17 and 8/18. Training was provided by a Teachers on Special Assignment (TOSAs) and not the Buck Institute.	Contracted Services with Buck Institute for Education 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$20,000	Cost of one teacher One teacher doing the training. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$1,391

		Salaries, negotiated hourly rate. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$21,000	Salaries for fifteen teachers at the negotiated hourly rate. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$5,849
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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.	Six TOSAs participated in the Instructional Coaching Lead Network training with the New Teacher Center. Only three out of the 6 teachers needed substitutes for the eight full-day trainings, all six teachers were paid the negotiated hourly rate for the training they attended after hours.	Substitute release time 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$3,000	Substitute release time, eight days for three teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$3,720
		Teacher Stipends 1000-1999: Certificated Personnel Salaries 9270-Silicon Valley Education Foundation \$14,000	Teachers negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$4,173

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 identify interventions and differentiated instruction to improve student learning.	Three TOSA's provided release time for teachers to collaborate, teachers received collaboration time to work as a grade level or department. The three TOSA teachers also provided support to kindergarten teachers to do one-on-one testing.	Continue to fund salaries for three Teachers on Special Assignment(P.E., Music, and Art) 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$280,838	Three teachers provided release time for collaboration 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$290,393
		Benefits for three Teachers on Special Assignment(P.E., Music, and Art) 3000-3999: Employee Benefits 0710 - Supplemental and Concentration \$81,634	Benefits for three Teachers on Special Assignment(P.E., Music, and Art) 3000-3999: Employee Benefits 0710 - Supplemental and Concentration \$89,241

		Purchase materials for TOSA teachers to teach, Music, Art and P.E. 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$15,000	Purchase materials for TOSA teachers to teach, Music, Art and P.E. 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$8,000
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund services and contracts with Renaissance Place	The district purchased the STAR360 through Renaissance Place, the district also did a one year pilot with Light Sail with a small group of classrooms.	Cost of licenses for STAR Reading(K-8) and Math(6-8) 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$20,000	The contract with Renaissance Place was negotiated as a packaged deal, all services are under STAR 360, they can't not be purchased separately. 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$29,480
		Cost of licenses for Accelerated Reader (K-8) 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$10,000	One year Contract with Light Sail 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$15,240

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. Add AVID Professional Development for Robert Sanders.	Six staff members from Robert Sanders Elementary attended the AVID Summer Institute. Robert Sanders was added to the AVID contract as a new school. In addition Five staff members from August Boeger and one district administrator attended the Summer Institute.	Increase the number of content teachers (Math, ELA, Science, and HSS) who attend the AVID Summer Institutes. 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$15,000	Cost for 12 people to attend the Summer AVID Institutes (Registration, membership feeds, travel, lodging, and food). The increase cost is do to the addition of Robert Sanders Elementary. 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$26,608

		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 this year. 0
		College field trips 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$3,000	College field trips 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$3,000

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 provided support to new teachers to clear their teaching credentials. The coaches also provided support to veteran teachers recommended by their supervisors.	Salaries for two Teachers on Special Assignments (TOSAs). 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$196,561	Two Mentor/Coaches- Teachers on Special Assignment 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$240,100
		Benefits for two Teachers on Special Assignments(TOSAs). 3000-3999: Employee Benefits 0710 - Supplemental and Concentration \$57,589	Benefits for two Teachers on Special Assignments(TOSAs). 3000-3999: Employee Benefits 0710 - Supplemental and Concentration \$58,5036
		Contracted Services with the New Teacher Center 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$	Contracted Services with the New Teacher Center 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$37,000

Action 7

Planned
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.

Actual
Actions/Services

Two teachers provided before School Math tutoring (2-days a week, one hour per day for 30 weeks) for Middle School students. Five classes instead of four classes were provided during the summer through ELEVATE Math at \$5,000 per class.

Budgeted
Expenditures

Before or after school tutoring 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$15,000

Estimated Actual
Expenditures

Before and After school tutoring- extra support 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$6,880

Contracted services for 4 math classes 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$20,000

Contracted services for 5 math classes 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$25,000

Action 8

Planned
Actions/Services

Continue funding for the Math coach position to continue the implementation of the math adoption.

Actual
Actions/Services

One Teacher On Special Assignment (TOSA) provided coaching support for teachers in K-8.

Budgeted
Expenditures

Teacher salaries 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration 56,620

Estimated Actual
Expenditures

Teacher salary (TOSA-Math Coach) -.64 FTE 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$59,047

Benefits for 1 TOSA (Math Coach) 3000-3999: Employee Benefits 0710 - Supplemental and Concentration \$17,137

Benefits for 1 TOSA (Math Coach) 3000-3999: Employee Benefits 0710 - Supplemental and Concentration \$17,871.19

Action 9

Planned
Actions/Services

Continue contracted services with Pearson-Schoolnet, Student Assessment Tools.

Actual
Actions/Services

At the end of the school year (2017-18), the district will be transitioning from Pearson Schoolnet to School City. To help with the transition, the district agreed with SchoolCity to pay for services starting in January (2018) to the end of 6/2019; the increased

Budgeted
Expenditures

Licenses and contract 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$18,000

Estimated Actual
Expenditures

Licenses and contracted Services for Pearson and SchoolCity 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$35,000

cost is due to this agreement; there will not be a cost for SchoolCity next school year.

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 materials for 3-8 grade ELA and continue the pilot for	Materials for K-2 ELA materials were purchased along with the new 3-5 ELA adoption, in addition workbooks were purchased for 6-8 ELA and K-5 math workbooks. The materials for the science pilot in 6-8 was free.	Materials for ELA/ELD adoption 4000-4999: Books And Supplies 6300-Lottery-Instructional Materials (Prop 20) \$100,000	Materials for ELA/ELD adoption 4000-4999: Books And Supplies 6300-Lottery-Instructional Materials (Prop 20) \$70,000
K-2 ELA. • Pilot Science materials to Implement the Next Generation Science		Staff Development - teacher negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$60,000	Staff Development - teacher negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$33,291
StandardsPurchase materials for adoption 3-8 English Language Arts adoption.		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 Locally Defined \$55,881

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 help coordinate the interventions by hiring and training	The district provided intervention support working with an outside provider to provide math tutoring to fourth-grade students. The services and cost significantly increased from the estimated budget. The district provided services to over 90 students, ninety minutes per day, two days a week for twenty-six weeks; the	Negotiated hourly rate for teachers to provide small group tutoring after school. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$16,000	Contracted Services with Bay Area Tutors 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$56,249.39
		Contracted Services-SES 5000-5999: Services And Other	Reading Interventions for Mount Pleasant and Robert Sanders 5000-5999: Services And Other

the teachers that will be providing the interventions.

services more than double. The district also offered reading intervention support for two Title I schools instead of one, Robert Sanders was added.

Operating Expenditures 3010-Title I-Centralized \$20,000

Operating Expenditures 3010-Title I-Centralized \$40,000

Action 12

Planned
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.

Actual
Actions/Services

Four staff members were added to add additional students and keep the ratio at twenty to one.

Budgeted
Expenditures

Enrollment in MPAS and additional tutors to provide small group support to targeted students. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$40,000

Estimated Actual
Expenditures

Enrollment in MPAS and additional tutors to provide small group support to targeted students. 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$38,098

Action 13

Planned
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.

Actual
Actions/Services

2.5 FTE teachers provided Intervention support targeting students in K-3 grade. The difference from the estimated cost of benefits is due to the calculation of three FTE's instead of the actual 2.5 FTEs.

Budgeted
Expenditures

Intervention Teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$228,601

Estimated Actual
Expenditures

Intervention Teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$228601

Action 14

Planned
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

Actual
Actions/Services

For the 2017-18 school year the district did not contract with Sokikom, instead we contracted with ZEARN Mathematics; this program is aligned to the K-5 Math

Budgeted
Expenditures

Licensing and staff development 5000-5999: Services And Other Operating Expenditures 0710 -

Estimated Actual
Expenditures

Licensing and staff development 5000-5999: Services And Other Operating Expenditures 0710 -

that personalizes each student's needs, increases rigor aligned to Common Core and resembles the complexity of the Smarter Balance assessment. Currently exploring the possibility of changing vendors.

adoption and also significantly less expensive.

Supplemental and Concentration \$30,000

Supplemental and Concentration \$10,000

Action 15

Planned 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.

Actual Actions/Services

Provided Staff Development for new teacher and teachers who needed additional training. In addition, seven Special Education teachers received additional training to help them implement The Level Literacy Intervention, an intensive reading intervention program for K-8 students who are receiving RSP and SDC support. 20 teachers participated in the Daily 5 and CAFE training on August 16
27 teachers attended on August 9 and 10 (1/2 days)

Budgeted Expenditures

Staff Development for a cohort of teachers 5800:
Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$20,000

Estimated Actual Expenditures

Staff Development for a cohort of seven Special Education teacher 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$6,545

Staff Development K-4 - Implementing Daily Five 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$14,000

Staff Development K-4 - Implementing Daily Five 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$14,238

Action 16

Planned 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.

Actual Actions/Services

43 teachers participated in different Moonlight University training:

20 Teachers attended the ELD/Math Training on August 17, 6 Hrs

Budgeted Expenditures

Contracted Services 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$15,000

Estimated Actual Expenditures

Hourly rate for teachers that facilitated the trainings 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$2,000

	6 Teachers attended the NGSS, three days, three hours each day 8 teachers attended the Math Lesson Studies, a total of 12 hours 9 teachers attended the F and P Benchmark assessment (1 day, 2 hrs) 6 teachers attended the Words Their Way training 4 hours, one day	Salaries - Negotiated hourly rate for participating teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$36,000	Salaries - Negotiated hourly rate for participating teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$12,738
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Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Three instructional assistants supported classroom teachers to provide inclusive practices/mainstreaming	Salaries for 3 Instructional Assistants 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$84,692 Benefits for 3 Instructional Assistants 3000-3999: Employee Benefits 0710 - Supplemental and Concentration \$50,015	Salaries for 3 Instructional Assistants 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$84,692 Benefits for 3 Instructional Assistants 3000-3999: Employee Benefits 0710 - Supplemental and Concentration \$50,243.04

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	One additional psychologist provided support to monitor and support students and staff while implementing inclusive instructional practices.	Salary - Psychologist or contracted services 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$59,593	Salary - Psychologist or contracted services 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$59,593

students will be successful in mainstream classrooms.

Action 19

Planned
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 Read 180 by monitoring and analyzing the monthly program reports.

Actual
Actions/Services

Read 180 and System 44 was implemented

Budgeted
Expenditures

Provide in-house Staff Development 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$2,000

Estimated Actual
Expenditures

No additional staff development was needed - no new staff \$0

Benefits - Psychologist or contracted services 3000-3999: Employee Benefits 0710 - Supplemental and Concentration \$12,561

Benefits - Psychologist or contracted services 3000-3999: Employee Benefits 0710 - Supplemental and Concentration \$12,561.40

Action 20

Planned
Actions/Services

Maintain and recruit qualified and experienced teachers.

Actual
Actions/Services

Continue to maintain and recruit qualified and experience teachers.

Budgeted
Expenditures

Cost of negotiated salary and benefit increase to maintain and recruit qualified and experience teachers. 1000-1999: Certificated Personnel Salaries 0710 -

Estimated Actual
Expenditures

Cost of negotiated salary and benefit increase to maintain and recruit qualified and experience teachers. 1000-1999: Certificated Personnel Salaries 0710 -

Substitute or cost of negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$2,000

District intervention teacher pushed in during the school day to assist- no additional costs \$0

Supplemental Instructional Materials or licensing 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$3,000

Supplemental Instructional Materials or licensing-Annual license renewal 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$1,984.69

		Supplemental and Concentration \$645,000	Supplemental and Concentration \$645,500
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Analysis

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

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

All action items for goal one were implemented to some degree. Most of the professional staff development took place during already scheduled times. The district used Collaboration days, early released days and staff meetings to provide ongoing professional development instead of using Moonligh University.

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

It is too soon to evaluate the effectiveness of the work in regards to increasing student achievement. Currently we are on our first of second year of implementation and training our staff with the new ELA and Math adoptions, in the case of ELA we are still piloting curriculum for K-2.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference in materials between budgeted expenditures and estimated actuals were mainly due to the level of participation in the planned professional development or changes in programs or contracts.

The district is switching from Pearson School Net to School City, 2017-18 was the transition year. The district paid for Pearson School Net and School City; the contract with School City will carry to the 2018-19 school year.

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 planning the following changes:

- Reduce the Reading Intervention Teachers from 2.5 to 1; the one FTE will support and monitor the progress of high-risk students at the two Title I schools; a new job description will be created. The new position will include support to teachers to improve their classroom instruction, using Multi-Tier Systems of supporting, it will also include direct tutoring support to students, and administrative support to monitor the progress of the targeted students at each of the two school sites; Title I and a local grant will support this action.

- Training all administrators and support staff to ensure high-quality teaching for all students by assessing the implementations of the new curriculum adoptions and instructional strategies using the Universal Design for Learning - First Best teaching tools for all students, a local grant will be used to support this action.
- Provide two hours of aide support to Kindergarten teachers; kindergarten students will be in school for the whole day, instead of an extended day. The aide support will be provided when teachers are providing differentiated instruction.
- Increase the after-school tutoring in grades K-3 grade to support students who are struggling with math and reading, supplemental and a local grant will be used to fund this action.
- Provide training and coaching support to help administrators and teachers to apply evidence-based teaching and learning practices; a consultant will work with each of the five schools leadership team to develop a three-year implementation plan.

Increase funding to maintain and recruit qualified teachers, hire consultants to evaluate services, programs, and impact on building teacher efficacy to improve student achievement (Goal 1, Action 20)

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

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 5: Pupil Engagement (Engagement)

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.	Teacher and parent surveys indicate the need for additional training on cyber safety. Teachers also asked for additional training for Google classroom and integrating technology into the curriculum. Twenty teachers attended the two-day training on Google Classroom on August 9 and 10. Based on sign-in sheets twenty teachers attended the Google Classroom on August 9 and 10 and 89 teachers attended the May 10 training to review the draft of the technology standards. Enrichment classes provided in Middle School: Art (3 periods) Music/Band (2 periods) Foreign Langaue/Spanish (2 periods) Leadership (1 period) Dance (1period) STEM/Design (1period) AVID (3 periods)

Expected	Actual
17-18 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 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 documented by master schedule to support the implementation of the 4Cs, the district is planning to add coding and Spanish as a foreign language.	Journalism (1period) No specific tool was used to collect the data on the use of the SAMR model, a rubric will be used next school year. The Me and My World Survey were not administered this year, the survey is given every other year.

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.	The district continues to train all teachers and administrators to use technology to enhance and differentiate learning for students.	Continue position for District technology support person to support the implementation of the Technology Plan 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$58,688	.5 FTE District technology support 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$29,344
		Benefits for district technology support person to support the implementation of the Technology Plan	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 \$21,366		Benefits 0710 - Supplemental and Concentration \$10,762.04	
Staff Development 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$7,000		Staff Development (19 teachers participated on the Google Classroom training) 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$5,756	
Purchase of Technology to add one additional Technology Cohort 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$100,000		Purchase of Technology to add one additional Technology Cohort 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$24,950.41	
Staff Development-Negotiated hourly rate or substitute cost 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$15,00		No staff development took place during the school day \$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.	The district continues to expand enrichment opportunities for all students. The district added Spanish as a foreign language in sixth and seventh grade. The contract with Middlebury increased from by \$16,730 to include the cost of a certificated teacher to meet the Williams compliance.	Licenses for Interactive Languages -Adding Spanish at August Boeger 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$18,620 Salary for teachers working on their preparation period to teach an elective 1000-1999: Certificated Personnel Salaries	Licenses for Interactive Languages -Adding Spanish at August Boeger 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$35,350 Salary for teachers working on their preparation period to teach an elective 1000-1999: Certificated Personnel Salaries

		0710 - Supplemental and Concentration \$40,000	0710 - Supplemental and Concentration \$40,000
		Extended Duty - Negotiated Hourly Rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$20,000	Extended Duty - Negotiated Hourly Rate (Art Integration, Mariachi, Folklorico) 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$30,000
		Introduction to Computer Science & Programming and web development using tools such as HTML, CSS & Javascript, Block Programming, Advance Programming in grades 4-5 at Mount Pleasant and 6 grade at August Boeger. 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$31,000	The plan activity did not take place, contractor went out of business. \$0

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.

Goal 2 was partially implemented. The computer science and programming did not take place as planned. However, the district provided programming classes to the students in the After School program, provided by High School Volunteer students. The district also provided the following training and services:

- All teachers received new computers (laptops)
- Four schools received one new Chrome cart
- The wireless network was significantly upgraded the majority with e-rate funding.

- Cyber safety trainings for parents were provided at the Parent Academic Fairs
- The ITLC provided staff provided training on cyber safety and will train all teachers in cyber safety to instruct students
- The use of Google Classroom and Google Suite to increase collaboration between staff and students.

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

The district continues to increase enrichment opportunities to students during the school day, after school, and during the summer. The district continues to add and maintain the use of technology in the classrooms.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences between budget expenditures and estimated actuals are mainly due to actions that did not take place.

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.

Planning to continue the foreign language/Spanish in middle school to 2018-19 and add one additional grade; it was a pilot for 2017-18. Also planning to purchase additional technology to increase the number of devices at each of the schools and also to replace my outdated technology

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

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 District's suspension rate decreased from 3.6% in 2015-16 to 3.3% in 2016-17, the suspension rate for August Boeger decreased from 10.6% in 2015-16 to 7.4% in 2016-17, a decreased of 3.2 percentage points. Although the suspension rate for Students with Disabilities decreased by 5.3 percentage points, the suspension rate is significantly high at 14.6%. Reduce the districts expulsion rate from .2 to 0.0 to match the states expulsion rate. The most recent chronic absenteeism rate available in DataQuest for 2016-17 6.7%, this rate is lower than the 9.2% for Santa Clara County, and 10.8% for the state. The district maintained the attendance rate at 97%. The district continues to maintain an expulsion rate of zero percent. The district maintained the drop out rate in Middle school at zero.

Expected

17-18

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 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.

Actual

Decrease the percentage of Middle school and elementary teachers by 10% who identified the need for professional development in creating a positive school culture; this goal was met, 0% of the teachers identified this as a need for professional development.

Decrease by 5% percentage of students that reported that they had seriously considered suicide in the last 12 months, this goal was not met, it remained at 14% based on Spring 2016 of the CHKS survey.

Decrease by 5% the percentage of students that identified depression or other mental health issues as moderate or severe; this goal was met, it decreased from 31% in the fall of 2013 to 26% in the Spring of 2016.

Decreased by 5% the percentage of students that experienced harassment or bullying at school, this goal was not met, the percentage remained at 31%.

2015-16 Suspension Rates

Ethnicity	Cumulative Enrollment	Total Suspensions	Unduplicated Count of Students Suspended	Suspension Rate	Percent of Students Suspended with One Suspension	Percent of Students Suspended with Multiple Suspensions
African American	56	12	5	8.9%	40.0%	6
American Indian or Alaska Native	11	0	0	0.0%	0.0%	
Asian	375	2	2	0.5%	100.0%	
Filipino	52	2	2	3.8%	100.0%	
Hispanic or Latino	1,890	128	76	4.0%	65.8%	3
Pacific Islander	32	9	4	12.5%	75.0%	2
White	81	3	2	2.5%	50.0%	5
Two or More Races	51	1	1	2.0%	100.0%	
Not Reported	43	2	2	4.7%	100.0%	

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.	

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.	The district provided several trainings to administrators, teachers, and classified staff. Twenty Seven teachers attended the two-day TCI training on August 7 and 8, 2017.	Therapeutic Crisis Intervention (TCI) De-escalation 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$2,000	The SELPA provided the training at no cost to the district. \$0
		Cost of negotiated hourly rate for certificated and hourly rate for classified. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$30,000	Cost of negotiated hourly rate for certificated and hourly rate for classified. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$16,358

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund three Family Case Managers to help improve school climate and improve student attendance for targeted students.	The district funded 2.5 FTE out supplemental funds and .5 from a local health grant.	Salary, 2.5 Family Case Managers 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$105,132	Salary, 2.5 Family Case Managers 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$105,132
		Benefits, 2.5 Family Case Manager (Paid by Mental Health Grant) 3000-3999: Employee Benefits 0710 - Supplemental and Concentration \$13,992	Benefits, 2.5 Family Case Manager (Paid by Mental Health Grant) 3000-3999: Employee Benefits 0710 - Supplemental and Concentration \$54,240.55
		Salary, one Family Case Manager (Paid by Mental Health Grant) 2000-2999: Classified Personnel Salaries Locally Defined \$26,444	Salary, one Family Case Manager (Paid by Mental Health Grant) 2000-2999: Classified Personnel Salaries Locally Defined \$26,444

		Benefits, one Family Case Manager (Paid by Mental Health Grant) 3000-3999: Employee Benefits Locally Defined \$13,243	Benefits, one Family Case Manager (Paid by Mental Health Grant) 3000-3999: Employee Benefits Locally Defined \$13,243
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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.	District funded two part-time Campus Supervisors	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 \$69,867
		Benefits, two Campus Supervisors 3000-3999: Employee Benefits 0710 - Supplemental and Concentration \$30,271	Benefits, two Campus Supervisors 3000-3999: Employee Benefits 0710 - Supplemental and Concentration \$30,458.44

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.	The district administered the School Climate-Monitor progress by administering the WestEd School Climate Survey/California Healthy Kids Survey(CHKS)	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 \$2,600

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	.20 FTE was funded	Director of Student Services - Support to improve school climate 1000-1999: Certificated	Director of Student Services - Support to improve school climate 1000-1999: Certificated

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.

Personnel Salaries 0710 - Supplemental and Concentration \$31,124

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 \$6,321

Benefits - Director of Student Services -Support to improve school climate 3000-3999: Employee Benefits 0710 - Supplemental and Concentration 6,321.32

Action 6

Planned 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.

Actual Actions/Services

1.0 FTE was funded

Budgeted Expenditures

Salary-Position of Student Advisor 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$107,401

Estimated Actual Expenditures

Salary-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 \$28,171

Benefits-Position of Student Advisor 3000-3999: Employee Benefits 0710 - Supplemental and Concentration \$28,171

Action 7

Planned Actions/Services

Pay teachers a stipend to do in school suspensions for students at August Boeager.

Actual Actions/Services

Three teachers provided in school suspensions and also Saturday school

Budgeted Expenditures

Teacher stipends 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$5,500

Estimated Actual Expenditures

Teachers stipends 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$2,815

Instructional materials and licenses 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$2,000

Instructional materials and licenses 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$2,000

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.	Over 125 staff members attend a four-hour Trauma-informed Practices training. The training was provided during an early release day, the district only paid teachers for one hour, after their contracted day.	Cost of Consultants or Registration feeds 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration \$5,000	There was no fee for the consultants, but there was a fee to pay teachers for one one to stay after their contracted time. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$6,059

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 associated with this goal were implemented.

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

Based on parent feedback, student surveys, and the decrease on the number of suspensions the actions and services are having a positive impact. Attendance is improving, however the district needs continue to address the following concerns/needs:

- Special Education students have higher rates of suspension and absenteeism
- Addressing the needs of Kindergarten students that are entering school with severe behavior or mental problems
- Additional training/strategies for teachers to use trauma informed practices
- Need to develop behavior and academic success plans for students who are most at risk of not being successful in school

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a significant difference in the cost of benefits for the Family Case Managers between estimated and actual expenditures due to a calculation error in 2017-18.

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 planning to take the following steps:

Provide release time for teachers to develop success plans for the most at-risk students. (\$5,000, two/three days at each school site at the beginning of the year and again in January).

The district applied and received a \$ 50,000 dollar grant for a Multi-Tiered System of Supports (MTSS); the district will provide additional training to site administrators and BEST teams at each of the school site. The focus for the first year is to evaluate the needs of the students and school systems. The district is also planning to budget \$10,000 to work with an outside consultant to evaluate Special Education services and practices.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 4

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
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Metric/Indicator	Actual
SBAC Results, reclassification rate, and CELDT Results	The annual RFEP rate increased by 5.2 percentage points, the annual RFEP rate for 2015-16 was 2.3% (27 students) compared to 7.5% (86 students) in 2016-17.
17-18	According to the CA School Dashboard, the percentage of English Learners who made progress towards English proficiency in 2017 is 71.9% an increased of .9 compared to 71% in 2016.
Increase the percentage of English Learners meeting or exceeding standards on the ELA and Math CASPP/SBAC assessment by 5% points.	Based on the Five-by-Five Placement, English Learners (EL) received an orange performance level in English Language Arts and Math.
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.	

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.	

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.	Although the Moonlight University trainings did not take place, three trainings took place in August and one training took place in January. Participating teachers received extended pay for two days on August 17 and 18; the other days were within contracted work days.	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 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program \$62,494 Salary -ELD TOSA 3000-3999: Employee Benefits 3010-Title I-Centralized \$31,246 Negotiated hourly - Teachers attending Summer training and Moonlight University 1000-1999:

		Certificated Personnel Salaries 0710 - Supplemental and Concentration \$40,000	Certificated Personnel Salaries 0710 - Supplemental and Concentration \$12,117
		Supplemental instructional materials and training supplies 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$2,000	Supplemental instructional materials and training supplies 4000-4999: Books And Supplies 4201-Title III-LEP Student Program \$307.67
		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	Certified district teachers Santa Clara County Office will provide training/ Moonlight University 5800: Professional/Consulting Services And Operating Expenditures 4201-Title III-LEP Student Program \$2,080

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 was implemented in 7-8 grade.	English 3D and EL Achieve curriculum 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$6,000	English 3D and EL Achieve curriculum 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$2,442.46

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	Summer school was provided to Newcomers/recent arrivals, instruction was provided by one teacher and one instructional assistant.	Teacher Salary -Summer School 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program \$4,000 Teacher Salary - Before School or After School tutoring 1000-1999: Certificated Personnel	Teacher Salary -Summer School 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program \$4,626 Salary-Instructional Assistant 2000-2999: Classified Personnel

		Salaries 0710 - Supplemental and Concentration \$3,000	Salaries 4201 - Title III-LEP Student Program \$2,270
		Instructional Materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$2,000	Instructional Materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$2,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development training for teachers to implement strategies for Integrated ELD	This is a duplicate action- cost associated with professional development have been accounted for on Action 1 of Goal 4.	Contracting Services with Santa Clara County Office of Education to provide PD 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$6,000	Duplicate action item \$0
		Salaries and benefits to pay teachers hourly negotiated rate for attending the PD 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$20,000	Duplicate action item \$0

Analysis

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

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

Overall all action items were implemented, Action 4 was not implemented, it is a duplicate of action 1.

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

71.9 percent of the students made adequate progress towards English proficiency, it is a small increase of .9 percentage points compared to previous year. The redesignation rates also increased and redesignated students are scoring well on the SBAC ELA and Math assessments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences between budgeted and expenditures in Action 1 are due to the number of teachers that participated in the two summer training; only twenty teachers attended the estimated budget was calculated with 40 teachers. The difference is also due to Action 4; it is a duplicate action, services and costs are accounted for in Action 1.

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.

For the 2018-19 we are planning the following changes:

- More training for the teachers to implement strategies to provide access to the grade-level core curriculum, contract with EL Education to do training on differentiated instruction to support ELs and Language Dives to improve comprehension and writing skills.
- Monitor annual progress for EL students, create a plan for students that don't make the annual growth target, pay for teachers substitute, twice a year, three days per school for each school.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 5

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)
Local Priorities:	Priority 6: School Climate (Engagement)

Annual Measurable Outcomes

	Expected	Actual
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Metric/Indicator Sign-in sheets 17-18	Parent surveys or attendance records will indicate a 5% increase 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 district provided three Saturday Academic Fairs. 176 parents attended the Academic Fairs. Parents had the opportunity to choose two different workshops on each of the three Saturdays. Over ninety percent of the parent that took the survey rated the overall satisfaction of the Academic Fairs a five on a scale of 1 to 5 with five being the highest. The parent district survey was not given this school year; it will be administered in the fall and spring of next school year. Parent participation in the advisory groups increased significantly at most school sites and district, on average 84 parents participated on different advisory groups.
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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 three Academic Fairs, several academic workshops were offer to parents.	Extended Duty- Negotiated hourly rate for teachers to do the trainings 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$9,000 Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$800 Workshop materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$1,000	Extended Duty- Negotiated hourly rate for teachers to do the trainings 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration \$11,934 Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$336.87 Workshop materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$600

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	Two Intervention teachers, and two preschool staff provided Early	Extended Duty -Negotiated Hourly Rate- Intervention teachers 1000-1999: Certificated	Extended Duty -Negotiated Hourly Rate- Intervention teachers 1000-1999: Certificated

families to review, explain and model the intervention supports that they are providing to their students.

Literacy workshops during the Saturday Academic Fairs.

Personnel Salaries 0710 - Supplemental and Concentration \$1,200

Personnel Salaries 0710 - Supplemental and Concentration \$2,676.33

Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$500

Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$336.87

Action 3

Planned
Actions/Services

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

Actual
Actions/Services

Family Case Managers Provided multiple parent trainings, outreach events, and direct services.

Budgeted
Expenditures

Extended Duty - Evening parent workshops 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$950

Estimated Actual
Expenditures

Extended Duty - Evening parent workshops and other parent events 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$1,720

Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$300

Childcare - childcare was provided by an outside agency free os cost to the district. 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$0

Workshop Materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration \$300

Workshop Materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration \$250

Action 4

Planned
Actions/Services

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

Actual
Actions/Services

Translation services were provided at all parent teacher conferences.

Budgeted
Expenditures

Classified Hourly Rate 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$4,000

Estimated Actual
Expenditures

Classified Hourly Rate 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration \$ 4,077

Analysis

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

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

Overall all action items for goal five were implemented.

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

Parent participation at all schools is increasing; parents are actively participating in school and district advisory groups. The Family Case Managers are providing serves to all district students proving wrap-around services such as referring families to behavioral health services, coordinating services with community partners, connecting families to school events (parent-teacher conferences, Student Study Teams, tutoring, extended year services, ect.), and home visits. Based on sign-in sheets and parent surveys, Family Case Managers provided services to over 200 families, and 176 parents attended the Academic Fairs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no significant differences between budgeted and estimated expenditures. The most significant difference was due to the addition of two preschool staff in Action 2; these two staff members provided three workshops at the Parent Academic Fairs.

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 to this goal.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Parent Advisory Committees(School Site Council, PTA, ELAC, and DELAC)
School Site Council/PTA (11/4, 1/30, 3/27, and 5/15)
ELAC/DELAC (12/20, 2/28, 3/28, and 5/24)
Coffee with the superintendent (12/1 and 4/26)

Parent feedback was collected through the Healthy Kids surveys Fall of 2017) and stakeholders meetings (PTA, School Site Council, and)

LCAP Committee composed of Parents(DELAC members), certificated employees, classified employees(Union representation from both units), and administrators, met of the following dates 11/6, 12/11, 1/22, 2/12, 4/6, and 5/24.

The Family Case Managers and Director of Student Services attended trainings provided by the Santa Clara Mental Health Services -School Link Services to learn how to improve services and outreach to Foster Youth and Homeless students.

In the Spring of 2016 the district administered the Healthy Kids Survey to 7th and 5th grade students, and in the Winter of 2017 the district administered the Me and My World Survey to 4th and 5th grade students.

The Public Hearing took place on June 13, 2013 and the LCAP was approved on June 27, 2018.

Impact on LCAP and Annual Update

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

The parent advisory groups were invited via emails and personal phone calls. Reviewed the 2017-18 LCAP goals and provided updates on each of the goals to each of the advisory groups. At every LCAP Committee meeting, one or two goals were addressed, the following process was followed at each of the meetings:

- Based on the metric that had been identified for each goal, data was shared with the committee and updates on each action item was provided
- Committee members worked in groups to analyze the data and review annual updates

- Council members asked questions and offered suggestions and recommendations.

On 11/6 we explained the structured of the LPAC and began to look at data for goal Goal 1, on 12/11 the review of goal 1 continued, Goal 2 and three were discussed on 1/22, Goal 4 and 5 were reviewed on 2/12. On April 16 the committee reviewed the level of completion and success for each of the action items and on 5/24 members provided feedback on the executive summary and any additional input or recommendations.

At the 12/11 meeting parents asked for parent workshops on how to read with their students at home, the district is planning to work with district staff, the public library, and the YMCA to make this happen.

On 2/12 Committee members made the recommendation to schedule a one-on-one conference with parents with students that are at risk of becoming Long Term English Learners, an action item and funding was added to goal four.

Part of the LCAP and progress of English Learners were shared at each of the ELAC/DELAC meetings; the March 28 meeting was dedicated to reviewing the goals and services on the ELCAP to address the needs of English Learners. Parents agreed with the recommendation from the 12/11 LCAP meeting to have one-on-one meetings with parents of students who are at risk of becoming Long-Term ELs, they also suggested having the middle school students be a part of the meeting and review the redesignation criteria with the parents and students.

On the 3/27 School Site Council and PTA district meeting the parents suggested to move the parent Academic Fairs from Saturday to Friday and to reduce the number of workshops, this will make into consideration as we plan for next school year.

Summary:

Several efforts were made to gather input from all stakeholders. Community meetings were held in multiple locations within the district, translations in Spanish were provided at every session, childcare was also provided. 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. Certificated employees also had the opportunity to provide feedback through advisory committees and staff surveys. 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 CAAASP assessments.	points needed by at least 15 points towards moving to level 3:	points needed by at least 15 points towards moving to level 3:	points needed by at least 15 points towards moving to level 3:
	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 Eighth-grade, 52% scored Advanced and Proficient in 2016, compared to 46% in 2015.	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:	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.	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.	All students (64.6) English Learners (69.8) Socioeconomically Disadvantaged (70) Students w/Disabilities (147.3) African American (68.9) Hispanic (86.7)	Maintain 100% of teachers fully credential with zero miss assignments.	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.	2016-17 was a pilot year for Science scores; scores will not be available.	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.	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.
	100% of teachers participated in the	Using Effect Size, 75% of students in grades K-2 will make a one-year	100% of teachers will participate in the teacher	

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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 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.

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.

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	\$8,000
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)

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

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.

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.

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount \$3,000

\$35,000

\$35,000

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 for 20 teachers

Amount \$14,000

\$25,000

\$25,000

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)

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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.

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.

Budgeted Expenditures

Year		2017-18	2018-19	2019-20
Amount		\$290,838	\$290,838	\$290,838
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 Continue to fund salaries for three Teachers on Special Assignment(P.E., Music, and Art)
Amount		\$81,634	\$86,830	\$92,025
Source		0710 - Supplemental and Concentration	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)	3000-3999: Employee Benefits Benefits for three Teachers on Special Assignment(P.E., Music, and Art)
Amount		\$8,000	\$8,000	\$8,000
Source		0710 - Supplemental and Concentration	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.	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)

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 fund services and contracts with Renaissance Place

Continue to fund services and contracts with Renaissance Place

Continue to fund services and contracts with Renaissance Place

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount \$20,000

\$17,100

\$17,100

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 STAR Reading(K-8) and Math(6-8)

Amount \$10,000

\$12,000

\$12,000

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 Accelerated Reader (K-8)

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to implement AVID School-wide in middle school and improve implementation of all AVID components. Add AVID Professional Development for Robert Sanders.

2018-19 Actions/Services

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 .

2019-20 Actions/Services

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 .

Budgeted Expenditures

Year		2017-18	2018-19	2019-20
Amount		\$15,000	\$15,500	\$15,500
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

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

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

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

2018-19 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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$240,100	\$240,100	\$240,100
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	\$64,862
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	\$40,000
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]
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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 Specific Grade Spans: Incoming 6th to 8th grade
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Actions/Services

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

Unchanged Action	Modified Action	Modified Action
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 3 Elevate Math Junior for incoming 3rd-grade students and after school tutorials/interventions for middle school students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$30,000	\$30,00
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	\$45,000
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

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue funding for the Math coach position to continue the implementation of the math adoption.

2018-19 Actions/Services

Continue funding for the Math coach position to continue the implementation of the math adoption.

2019-20 Actions/Services

Continue funding for the Math coach position to continue the implementation of the math adoption.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	56,620	\$64,708	\$81,494
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 (.8 FTE) Teacher salaries

Amount	\$17,137	\$18,184	\$19,381
Source	0710 - Supplemental and Concentration	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)	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) [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]
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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
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Actions/Services

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

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

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

Unchanged Action	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) [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]
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Unchanged Action	Select from New, Modified, or Unchanged for 2018-19 Modified Action	Select from New, Modified, or Unchanged for 2019-20 Modified Action
2017-18 Actions/Services Purchase of Curriculum Aligned to Common Core: • Purchase consumable materials for Math	2018-19 Actions/Services Purchase of Curriculum Aligned to Common Core: • Purchase consumable materials for Math	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 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 ELA consumable materials for K -8 grade. • Purchase adopted Science materials to Implement the Next Generation Science Standards
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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	\$100,000
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	1000-1999: Certificated Personnel Salaries Staff Development - teacher negotiated hourly rate

Amount	\$100,000	\$100,000	\$100,000
Source	Locally Defined	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	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)

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 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

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

Modified Action

2018-19 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 work with an outside agency to hire the tutors. The district will use district staff to

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

Modified Action

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 work with an outside agency to hire the tutors. The district will use district staff to

and training the teachers that will be providing the interventions.

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.

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	\$200,000	\$200,000
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 to provide small group tutoring after school.
Amount	\$20,000	\$100,000	\$100,000
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)

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

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	\$40,000
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]
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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: Mt. Pleasant, Robert Sanders, and Valle Vista
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Unchanged Action	Select from New, Modified, or Unchanged for 2018-19 Modified Action	Select from New, Modified, or Unchanged for 2019-20 Modified Action
2017-18 Actions/Services Continue the three teachers on special assignment (Intervention Teachers) to	2018-19 Actions/Services Decrease the Intervention Teachers (Teachers on Special Assignment) from	2019-20 Actions/Services Continue one teacher on special assignment to provide intensive

provide intensive intervention support using the Fountas and Pinnell Leveled Literacy Intervention libraries to students reading significantly below grade level.

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.

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	\$82,060
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	\$27,450
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 Assignment	3000-3999: Employee Benefits Benefits for one Teacher on Special Assignment

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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 and resembles the complexity of the Smarter Balance assessment. Currently exploring the possibility of changing vendors.

2018-19 Actions/Services

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 at the standard level to modify instruction.

2019-20 Actions/Services

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 at the standard level to modify instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
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))

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,500	\$6,500	\$6,500
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 a cohort of teachers
Amount	\$14,000	\$11,000	\$11,000
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-4 - Implementing Daily Five

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) [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]
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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
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Actions/Services

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

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

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

Unchanged Action

2017-18 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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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	\$15,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services	5800: Professional/Consulting Services And Operating Expenditures Contracted Services	5800: Professional/Consulting Services And Operating Expenditures Contracted Services
Amount	\$36,000	\$17,000	\$17,000
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)

Location(s):

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

All
Specific Student Groups: Special Education

All Schools
Specific Schools: Robert Sanders, Valle Vista, and August
Boeger

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

Unchanged 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$84,692	\$112,923	\$112,923
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	\$69,588
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)
All Specific Student Groups: Special Education	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]
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Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$59,593	\$59,593	\$59,593
Source	0710 - Supplemental and Concentration	0000-Base	0000-Base
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	\$14,766
Source	0710 - Supplemental and Concentration	0000-Base	0000-Base
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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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 Read 180 by monitoring and analyzing the monthly program reports.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$1,000	\$1,000
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	5800: Professional/Consulting Services And Operating Expenditures Staff Development and coaching

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	2000-2999: Classified Personnel Salaries Substitutes
Amount	\$3,000	\$3,000	\$3,000
Source	0710 - Supplemental and Concentration	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	4000-4999: Books And Supplies Adoption of new Intervention Program

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]
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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
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 New Action	Select from New, Modified, or Unchanged for 2018-19 Modified Action	Select from New, Modified, or Unchanged for 2019-20 Unchanged Action
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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.	
Budgeted Expenditures					
Year	2017-18	2018-19		2019-20	
Amount	\$727,218	\$727,218		\$727,218	
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		\$120,000	
Source		0710 - Supplemental and Concentration		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		5800: Professional/Consulting Services And Operating Expenditures Contracted Services with outside agencies to build teacher efficacy, assess/evaluate programs and services	
Amount		\$40,000		\$40,000	
Source		0710 - Supplemental and Concentration		0710 - Supplemental and Concentration	
Budget Reference		1000-1999: Certificated Personnel Salaries Extended duty for participating staff		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 4: Pupil Achievement (Pupil Outcomes)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

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	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.	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.	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	The district is planning to provide two technology workshops and is estimating a total of 30 participants. Teacher self-reported	The district is planning to provide two technology workshops and is estimating a total of 30 participants. Teacher self-reported data will demonstrate a

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	reading for fun most days of the week In 2016-17 Two enrichment classes were added to the master schedule at August Boeger.	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%).	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%).	10% increase in the use 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.

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

2017-18 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.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$58,688	\$58,688	\$58,688
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 Hire district technology support person to support the implementation of the Technology Plan

Amount	\$21,366	\$22,874	\$24,458
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	\$7,000
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	\$200,000
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 add one additional Technology Cohort
Amount	\$15,00	\$30,00	\$30,000
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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Increase enrichment opportunities by increasing the number and types of electives in middle school and additional enrichment opportunities to the elementary school sites.

2018-19 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, continue with the Spanish Pilot and add one additional grade.

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, continue with the Spanish Pilot and add one additional grade.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,620	\$30,000	\$30,000
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	1000-1999: Certificated Personnel Salaries Teacher salaries
Amount	\$40,000	\$55,000	\$55,000
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	1000-1999: Certificated Personnel Salaries Salary for teachers working on their preparation period to teach an elective
Amount	\$20,000	\$30,000	\$30,000
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	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	\$31,000
Source	0710 - Supplemental and Concentration	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 & Javascript, 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 & Javascript, 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 Introduction to Computer Science & Programming and web development using tools such as HTML, CSS & Javascript, Block Programming, Advance Programming in grades 4-5 at Mount Pleasant and 6-8 grade at August Boeger.

Action 3

OR

Actions/Services

Budgeted Expenditures

Budget Reference			
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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 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

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%	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	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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.	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.	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.	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.

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)

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 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.

2018-19 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.

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.

Budgeted Expenditures

Year 2017-18

Amount \$4,000

Source 0710 - Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
Therapeutic Crisis Intervention (TCI)
De-escalation

2018-19

\$4,000

0710 - Supplemental and Concentration

5800: Professional/Consulting Services And Operating Expenditures
Therapeutic Crisis Intervention (TCI)
De-escalation

2019-20

\$4,000

0710 - Supplemental and Concentration

5800: Professional/Consulting Services And Operating Expenditures
Therapeutic Crisis Intervention (TCI)
De-escalation

Amount	\$30,000	\$30,000	\$30,000
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]
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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]
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Actions/Services

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to fund three Family Case Managers to help improve school climate and improve student attendance for targeted students.

Continue to fund three Family Case Managers to help improve school climate and improve student attendance for targeted students.

Continue to fund three Family Case Managers to help improve school climate and improve student attendance for targeted students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$105,132	\$105,132	\$105,132
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, 2.5 Family Case Managers
Amount	\$13,992	\$56,659	\$59,497
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, 2.5 Family Case Manger (Paid by Mental Health Grant)
Amount	\$26,444	\$26,444	\$26,444
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, one Family Case Manger (Paid by Mental Health Grant)
Amount	\$13,243	\$14,351	\$14,711
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, one Family Case Manger (Paid by Mental Health Grant)

Amount	\$10,000	
Source	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 Concentration

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)) Schoolwide	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) Specific Schools: August Boeger
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Unchanged Action	Select from New, Modified, or Unchanged for 2018-19 Unchanged Action	Select from New, Modified, or Unchanged for 2019-20 Unchanged Action
2017-18 Actions/Services Continue to improve school climate, continue to fund two part-time Campus Supervisors.	2018-19 Actions/Services Continue to improve school climate, continue to fund two part-time Campus Supervisors.	2019-20 Actions/Services 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	\$69,866
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	\$33,952
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)

[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
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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	\$2,600
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:	Location(s):	
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)	
[Add Students to be Served selection here]	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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

All Schools
[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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.

2018-19 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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,124	\$31,124	\$31,124
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	\$7,473
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

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)

Specific Schools: August Boeger

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$107,401	\$107,401	\$107,401
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	\$32,145
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)

[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

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
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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.

Budgeted Expenditures			
Year	2017-18	2018-19	2019-20
Amount	\$5,500	\$5,500	\$5,500
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	\$2,000
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)	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)
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English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

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.
Unchanged Action	Unchanged Action	Unchanged Action

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
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	\$4,000
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 (LTEs) 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 Redesignated 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)

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

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.

2018-19 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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$62,494	\$62,494	\$62,494
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

Amount	\$31,246	\$31,246	\$31,246
Source	3010-Title I-Centralized	3010-Title I-Centralized	3010-Title I-Centralized
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
Amount	\$40,000	\$40,000	\$40,000
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	\$2,000
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	\$4,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
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 Certified district teachers Santa Clara County Office will provide training/ Moonlight University

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))

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to implement English 3D in 7-8 grade and ELD units from EL Achieve in 6 grade and train teachers to implement the curriculum.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$6,000	\$6,000
Source	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration	0710 - Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies English 3D and EL Achieve curriculum	4000-4999: Books And Supplies English 3D and EL Achieve curriculum	4000-4999: Books And Supplies English 3D and EL Achieve curriculum

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))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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	\$4,000
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)	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
New Action	Unchanged 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		Professional Development training for teachers to implement strategies for Integrated ELD	
Budgeted Expenditures					
Year	2017-18	2018-19		2019-20	
Amount	\$6,000	\$40,000		\$40,000	
Source	0710 - Supplemental and Concentration	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.		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 maybe adding K-2.	
Amount	\$20,000	\$25,000		\$25,000	
Source	0710 - Supplemental and Concentration	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		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)

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

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.

2018-19 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.

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.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$9,000

\$12,000

\$12,000

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	\$1,000
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

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 Unchanged Action	Select from New, Modified, or Unchanged for 2018-19 Unchanged Action	Select from New, Modified, or Unchanged for 2019-20 Unchanged Action
2017-18 Actions/Services Continue 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.	2018-19 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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,200	\$1,200	\$1,200
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- Intervention teachers	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	\$500
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

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]
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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
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Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

Family Case Managers 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	\$1,800
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	2000-2999: Classified Personnel Salaries Extended Duty - Evening parent workshops
Amount	\$300	\$300	\$300
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	\$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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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	\$4,500
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: **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 \$4,199,395 with a minimum proportionality percentage of 31.92%.
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 (RFEF), 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

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).

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, RFEF 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, RFEF 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, RFEF 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.

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).

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, RFEF 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.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$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 \$3,198,179 with a minimum proportionality percentage of 23.81%.

Mount Pleasant School Districts 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 Districts 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 (RFEF), 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

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).

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, RFEF 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, RFEF 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, RFEF 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, RFEF 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 Section 2, 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.

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).

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Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**Students to be Served**

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

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Funding Source	Total Expenditures by Funding Source					
	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,465,208.00	3,786,663.31	3,569,606.00	4,200,980.00	4,256,129.00	12,026,715.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000-Base	0.00	0.00	0.00	73,257.00	74,359.00	147,616.00
0710 - Supplemental and Concentration	3,093,781.00	3,478,071.64	3,198,179.00	3,579,678.00	3,633,365.00	10,411,222.00
3010-Title I-Centralized	51,246.00	71,246.00	51,246.00	140,756.00	240,756.00	432,758.00
4201-Title III-LEP Student Program	66,494.00	71,777.67	66,494.00	66,494.00	66,494.00	199,482.00
6300-Lottery-Instructional Materials (Prop 20)	100,000.00	70,000.00	100,000.00	100,000.00	100,000.00	300,000.00
9270-Silicon Valley Education Foundation	14,000.00	0.00	14,000.00	0.00	0.00	14,000.00
Locally Defined	139,687.00	95,568.00	139,687.00	240,795.00	141,155.00	521,637.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	3,465,208.00	3,786,663.31	3,569,606.00	4,200,980.00	4,256,129.00	12,026,715.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	2,094,678.00	1,905,118.33	2,209,576.00	2,151,482.00	2,301,400.00	6,662,458.00
2000-2999: Classified Personnel Salaries	363,372.00	362,317.74	363,372.00	442,553.00	480,733.00	1,286,658.00
3000-3999: Employee Benefits	406,638.00	990,902.62	406,638.00	439,945.00	460,308.00	1,306,891.00
4000-4999: Books And Supplies	330,000.00	166,431.54	323,000.00	427,000.00	485,688.00	1,235,688.00
5000-5999: Services And Other Operating Expenditures	144,520.00	317,512.08	169,520.00	521,500.00	309,500.00	1,000,520.00
5800 : Professional/Consulting Services And Operating Expenditures	126,000.00	44,381.00	97,500.00	218,500.00	218,500.00	534,500.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,465,208.00	3,786,663.31	3,569,606.00	4,200,980.00	4,256,129.00	12,026,715.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0000-Base	0.00	0.00	0.00	59,593.00	59,593.00	119,186.00
1000-1999: Certificated Personnel Salaries	0710 - Supplemental and Concentration	1,982,938.00	1,837,998.33	2,097,836.00	1,912,089.00	2,062,007.00	6,071,932.00
1000-1999: Certificated Personnel Salaries	3010-Title I-Centralized	31,246.00	0.00	31,246.00	113,306.00	113,306.00	257,858.00
1000-1999: Certificated Personnel Salaries	4201-Title III-LEP Student Program	66,494.00	67,120.00	66,494.00	66,494.00	66,494.00	199,482.00
1000-1999: Certificated Personnel Salaries	9270-Silicon Valley Education Foundation	14,000.00	0.00	14,000.00	0.00	0.00	14,000.00
2000-2999: Classified Personnel Salaries	0710 - Supplemental and Concentration	336,928.00	333,603.74	336,928.00	416,109.00	454,289.00	1,207,326.00
2000-2999: Classified Personnel Salaries	4201-Title III-LEP Student Program	0.00	2,270.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Locally Defined	26,444.00	26,444.00	26,444.00	26,444.00	26,444.00	79,332.00
3000-3999: Employee Benefits	0000-Base	0.00	0.00	0.00	13,664.00	14,766.00	28,430.00
3000-3999: Employee Benefits	0710 - Supplemental and Concentration	393,395.00	946,413.62	393,395.00	384,480.00	403,381.00	1,181,256.00
3000-3999: Employee Benefits	3010-Title I-Centralized	0.00	31,246.00	0.00	27,450.00	27,450.00	54,900.00
3000-3999: Employee Benefits	Locally Defined	13,243.00	13,243.00	13,243.00	14,351.00	14,711.00	42,305.00
4000-4999: Books And Supplies	0710 - Supplemental and Concentration	130,000.00	40,242.87	123,000.00	227,000.00	285,688.00	635,688.00
4000-4999: Books And Supplies	4201-Title III-LEP Student Program	0.00	307.67	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	6300-Lottery-Instructional Materials (Prop 20)	100,000.00	70,000.00	100,000.00	100,000.00	100,000.00	300,000.00
4000-4999: Books And Supplies	Locally Defined	100,000.00	55,881.00	100,000.00	100,000.00	100,000.00	300,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	0710 - Supplemental and Concentration	124,520.00	277,512.08	149,520.00	421,500.00	209,500.00	780,520.00
5000-5999: Services And Other Operating Expenditures	3010-Title I-Centralized	20,000.00	40,000.00	20,000.00	0.00	100,000.00	120,000.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	0.00	0.00	100,000.00	0.00	100,000.00
5800: Professional/Consulting Services And Operating Expenditures	0710 - Supplemental and Concentration	126,000.00	42,301.00	97,500.00	218,500.00	218,500.00	534,500.00
5800: Professional/Consulting Services And Operating Expenditures	4201-Title III-LEP Student Program	0.00	2,080.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,489,179.00	2,966,752.35	2,591,577.00	2,978,481.00	2,997,398.00	8,567,456.00
Goal 2	298,174.00	176,162.45	298,174.00	437,562.00	466,146.00	1,201,882.00
Goal 3	479,065.00	502,234.31	481,065.00	543,197.00	550,845.00	1,575,107.00
Goal 4	180,740.00	119,583.13	180,740.00	219,740.00	219,740.00	620,220.00
Goal 5	18,050.00	21,931.07	18,050.00	22,000.00	22,000.00	62,050.00
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.