LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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	Elida MacArthur Asst. Supt. Curriculum and Instruction	Email and Phone	emacarthur@mpesd.org 408-223-3783

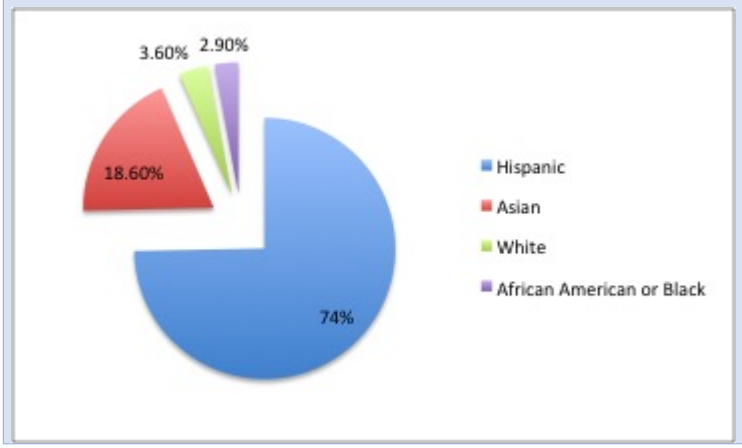
2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Mount Pleasant Elementary School District 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, providing 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 has restructured into a STEAM Academy, one is planning to implement AVID Elementary, and the third one is planning to restructure into a VAPA Academy, integrating the arts across the curriculum. In addition, the district provides additional services by providing preschool services and extended learning via the districts' After School Program (MPAS).

Current enrollment as of May 1, 2017, is 2,376, 74 percent Hispanic, 18.6 percent Asian, 3.6 percent White, and 2.9 percent African American. Within the Asian subgroup; the three largest ethnic groups are Vietnamese with 47 percent, Other Asian with 16.7 percent Other, and 9.7 percent Filipino. The district has an unduplicated disadvantaged student percentage of 86%, where 21% are English Learners, 40% are socioeconomically disadvantaged, and 10% have learning disabilities.



LCAP HIGHLIGHTS

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

Mount Pleasant Elementary School District worked closely with stakeholders including the LCAP Committee composed of DELAC/ELAC parents, PTA, School Site Council, Certificated, and Classified Employees. Additional feedback was obtained during the Superintendent's 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 closely 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 continues to be 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 has focused on improving instruction for all students by:

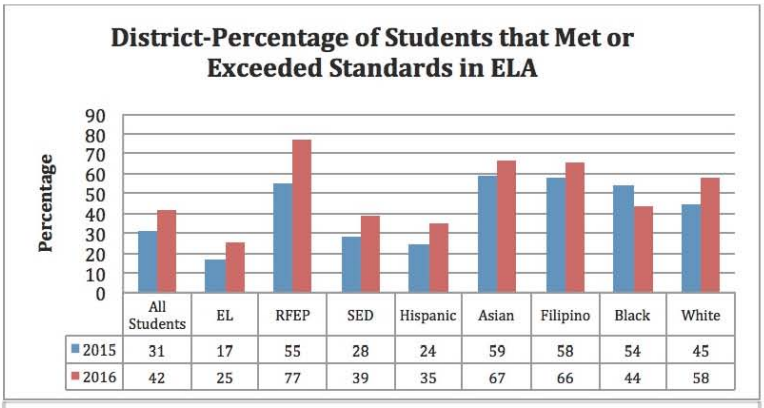
- Adopting curriculum that aligns to the Common Core standards; in 2015-16 the district adopted a new math curriculum for students in grades Pk-8. In the summer of 2016, the district trained all teachers to implement the new math adoption in 2016-17. A District Committee made the recommendation to adopt a new ELA curriculum for the 3rd-8th grade; the decision was made to continue the pilot to next year for grades K – 2nd grade. Teachers will be trained in the summer of 2017 to implement the ELA adoption for third to eighth grade.
- The district provided on going 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.
- Teachers are given time to collaborate with their grade level or departments to analyze student progress and identify next instructional steps to address the needs of their students.

To improve performance for low-income students, English learners, and foster youth the district has provided professional staff development to address the implementation of state standards, adopted curriculum, and meet the needs of all students.

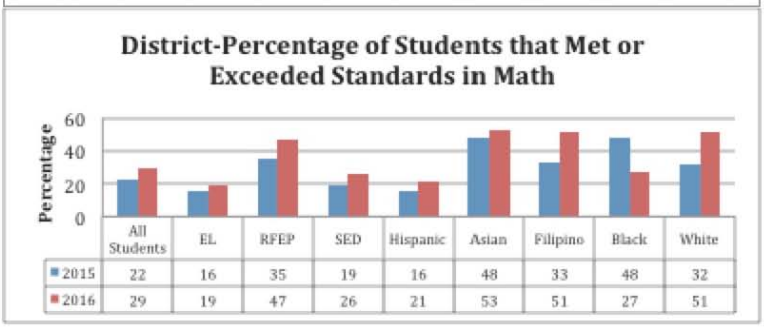
The following graphs indicate progress for all of the major subgroups: Based on the 2015-16 SBAC results the District increased the percentage of students who met or exceeded standards in ELA by 11% and 7% in Math compared to the 2014-2015 assessments.

- All sub-groups, except the percentage of the Black subgroup, indicate growth in ELA and Math
- The percent Hispanic/Latino subgroup that met or exceeded standards increased in ELA by 9% and 5% in Math. The increase for English Learners is 8% in ELA and 3% in Math. The increase for Socioeconomically Disadvantaged (SED) is 11% in ELA and 7% in Math.
- The English Learner subgroup scored 12% higher in ELA and 7% higher in Math than the California average of students who met or exceeded standards.
- Socioeconomically Disadvantaged (SED) students exceeded California's average amount of students who met or exceeded standards in both ELA and Mathematics.

The district is planning to maintain and build on improving the professional opportunities for teachers to improve and refine their instructional expertize by providing on going staff development and opportunities to collaborate with their grade level and across grade levels.



	All Students	EL	RFEP	SED	Hispanic	Asian	Filipino	Black	White
2015	31	17	55	28	24	59	58	54	45
2016	42	25	77	39	35	67	66	44	58



	All Students	EL	RFEP	SED	Hispanic	Asian	Filipino	Black	White
2015	22	16	35	19	16	48	33	48	32
2016	29	19	47	26	21	53	51	27	51

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 Orange 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 English Language Arts, and a Red performance level in Math. The greatest need is to continue to improve the academic achievement for all students, paying close attention to Students with Disabilities.

Another need is the increase in the suspension rates for all students, but in particular for African American, Hispanic, and White students.

Performance Indicators:

Red: Black/African American,
Orange: Hispanic,
Orange: White

The district is planning to take the following steps to address the greatest needs:

- Goal 1: To improve instruction and increase academic achievement

Action 3: Add one additional day to the collaboration schedule for Special Education Teachers and specialist to identify and coordinate services for Special Education students.
Action 6 and 8: Mentor coaches will push in during the days that Special Education teachers are released for collaboration.
Action 7 and 11: Math Coach will train all staff who will be providing extended learning support (after school tutoring/summer school) to implement visual math.
Actions 17 and 19: Continue funding for additional Special Education staff.

- Goal 5: To decrease suspensions

Action 1: Employees (certificated and classified staff, including secretaries and administrators) will be trained on Therapeutic Crisis prevention (TCI)
Action 2 and 5: Family Case Managers will work with families to coordinate the recommended services (medical, counseling, or other services).
Actions 6, 7, and 8: Student advisor will coordinate in house suspensions and implement restorative justice practices to limit the number of suspensions and improve student behavior and decision making.

Five-by-Five Placement Report: District Suspension Indicator

Student Group	Color	Status Level	Change Level	Current Status - 2014-15 Suspension Rate	Change-Difference between 2014-15 Suspension Rate and 2013-14 Suspension Rate	Number of Students Suspended in 2014-15	Number of Students Enrolled in 2014-15	Number of Students Suspended in 2013-14	Number of Students Enrolled in 2013-14	Prior Status-2013-14 Suspension Rate (rounded)
All Students	Orange	High	Maintained	3.5%	0.0%	72	2,049	73	2,083	3.5%
English Learners	Yellow	High	Declined	3.1%	-0.8%	30	973	37	947	3.9%
Socioeconomically Disadvantaged	Yellow	High	Declined	3.5%	-0.3%	56	1,610	63	1,657	3.8%
Student with Disabilities	Orange	High	Increased	5.8%	0.0%	17	294	16	311	5.1%
American Indian or Alaska Native	None	*	*	*	*	*	9	1	11	9.1%
Asia	Yellow	Low	Increased	1.5%	0.6%	5	324	3	309	1.0%
Black or African American	Red	Very High	Increased Significantly	7.1%	5.4%	4	56	1	56	1.8%
Filipino	Blue	Blue	Very Low	0.0%	-1.5%	0	52	1	69	1.5%
Hispanic or Latino	Orange	High	Maintained	4.1%	-0.1%	59	1,445	61	1,450	4.2%
Native Hawaiian or Pacific Islander	None	Very Low	Very Low	0.0%	0.0%	0	29	0	25	0.0%
Two-or More Races	None	High	Declined	3.1%	-0.7%	1	32	1	26	3.9%
White	Orange	Medium	Increased	1.6%	1.6%	1	62	0	53	0.0%

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 a Yellow 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.

Although the African American subgroup is not two levels below in Suspension Rates, the district will analyze longitudinal data to identify statistical trends. For all students, the district will be evaluating 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	-52
English Learners	Yellow	Low	Increased	-42.2	15	652	689	-57.2
Socioeconomically Disadvantaged	Yellow	Low	Increased Significantly	-38.1	20.9	1,013	981	-59
Students with Disabilities	Orange	Very Low	Increased	-111.6	14.7	194	197	-126.3
American Indian or Alaska Native	None	*	*	*	*	7	7	*
Asian	Green	High	Increased	28.4	14.5	194	181	13.9
Black or African American	None	Low	Increased Significantly	-30.9	33.5	29	38	-64.5
Filipino	Yellow	High	Declined	25.6	-2.4	38	42	28
Hispanic or Latino	Yellow	Low	Increased Significantly	-52.1	20.9	802	800	-72.9
Native Hawaiian or Pacific Islander	None	Medium	Increased Significantly	1.4	40.7	19	15	-39.3
Two or More Races	None	Low	Declined Significantly	-19	-26	12	16	7
White	Green	Medium	Increased Significantly	-3.2	27.4	38	36	-30.5
EL - EL Only	None	Very Low	Increased Significantly	-83.1	20.3	417	389	-103.4
EL - Reclassified Only	None	High	Increased Significantly	30.5	27.7	235	300	2.7

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	-97.7	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	-9.1	-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

INCREASED OR IMPROVED SERVICES

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.

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)

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	$29,904,152
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$3,569,606.00

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.

$17,264,019 - General Fund unrestricted spent for employee salaries & benefits, books & supplies, contracted services
$1,860,694 - SELPA's General Fund expenditures
$347,472 Lottery Fund for instruction
$553,557 - Parcel Tax Fund used for teachers' and Librarians salary & benefits and contract services
$1,666,885 Categorical Fund expenditures
$4,641,919 Special Ed expenditures
Total $26,334,546 expenditures were not included LCAP

$22,729,747	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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 ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The state of CA has suspended the API, we will use the new state measure as base when it is available.

Based on the 2015-16 CAASPP (California Assessment of Student Performance and Progress) results, the percentage of students meeting or exceeding standard will increase by five percentage points annually in Mathematics and English Language Arts.

Based on the 2015-16 results, increase the percentage of students scoring proficient or advanced on CST Science by five percentage points.

80% of students in grades K-2 will score at grade level in reading based on the Fountas and Pinnell benchmark assessments.

65% of students in 3-8 grade will score at grade level in the STAR Reading assessment using the Grade Equivalent score at the end of 2016-17 school year.

Maintain 100% of teachers fully credentialed with zero miss assignments.

Based on the Williams audit conducted in the fall of 2016-17 by the Santa Clara County Office of Education, there will be zero findings in

ACTUAL

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 exceeding standards in ELA by 11% and 7% in mathematics compared to the 2014-2015 CAASPP assessments.

On average there was an overall increase of 10 percentage points of students scoring Advanced and Proficient on the 2016 CST Science test. In 5th-grade, 56% scored Advanced and Proficient compared to 41% in 2015. In Eigh-grade, 52% scored Advanced and Proficient in 2016, compared to 46% in 2015.

Based on the 2nd Fountas and Pinnell Benchmark assessments given in January, students who received reading intervention from the Intervention teachers made more than a years growth. The district will look at the percentage of students that are reading at grade level after the assessments are completed at the end of May. STAR Reading data is not currently available; scores will be available at the end of the school year.

Maintained 100% of teachers fully credentialed with zero miss assignments.

Based on the Williams audit 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 were in good standing.

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.	100% of teachers participated in teacher collaboration days as documented by attendance records and meeting schedules.

Mount Pleasant Elementary School District				
Student Group	Color	Status Level	Change Level	Current Status-Av Distance from lev
All Students	Yellow	Low	Increased	
English Learners	Yellow	Low	Increased	
Socioeconomically Disadvantaged	Yellow	Low	Increased	
Students with Disabilities	Red	Very Low	Maintained	
Asian	Green	High	Increased	
Black or African American	None	Low	Increased Significantly	
Filipino	Green	High	Increased	
Hispanic or Latino	Yellow	Low	Increased	
Native Hawaiian or Pacific Islander	None	Medium	Increased Significantly	
Two or More Races	None	Medium	Decreased Significantly	
White	Yellow	Low	Increased Significantly	
EL-EL Only	None	Very Low	Increased Significantly	
EL - Reclassifies Only	None	Medium	Increased Significantly	

Mount Pleasant Elementary School District - **English**				
Student Group	Color	Status Level	Change Level	Current Status-Av Distance from lev
All Students	Yellow	Low	Increased	
English Learners	Yellow	Low	Increased	
Socioeconomically Disadvantaged	Yellow	Low	Increased Significantly	
Students with Disabilities	Orange	Very Low	Increased	
Asian	Green	High	Increased	
Black or African American	None	Low	Increased Significantly	
Filipinc	Yellow	High	Declined	
Hispan c or Latino	Yellow	Low	Increased Significantly	
Native Hawaiian or Pacific Islander	None	Medium	Increased Significantly	
Two or More Races	None	Low	Decline Significantly	
White		Medium	Increased Significantly	
			Increased	

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	Continue to provide in house training for Project Based Learning to new teachers or teachers that missed the training the previous year.	A total of 14 teachers participated in the PBL training on 8/17-8/18/2016.
Expenditures	BUDGETED Contracted Services with Buck Institute for Education 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $20,000 Salaries, negotiated hourly rate. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $34,000	ESTIMATED ACTUAL Teachers on Special Assignment provided the training and not staff from the Buck Institute 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $2,507 Salaries, negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $5,849

Action 2

	PLANNED	ACTUAL
Actions/Services	Continue staff development-Professional Learning Communities (PLC)/Collaboration meetings; to ensure that there is one trained teacher per grade level or department at each of the schools. In addition to continuing to build teacher capacity, 8 sessions will be added to train Mentor Teachers, and Teachers on Special Assignment to help teachers during staff development trainings and collaboration meetings to apply what they are learning in the different staff development trainings to improve instruction and improve student achievement.	Eight Teachers on Special Assignment (TOSAs) are participating in the Instructional Coaching Lead Network training with the New Teacher Center. The TOSAs are providing coaching support to 76 teachers in the district. Only two teachers required substitutes for four days.
Expenditures	BUDGETED Substitute release time 1000-1999: Certificated Personnel Salaries 9270-Silicon Valley Education Foundation $3,000 Teacher Stipends 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $20,000	ESTIMATED ACTUAL Substitute release time 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $3,343 Teachers Extended Duty Hourly Rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $6,685

Action 3

	PLANNED	ACTUAL
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.	Three Teachers on Special Assignment(TOSAs) are providing grade level and department release time for teachers. This academic school year the TOSAs are providing the following services: • Release time for Grade-level Collaboration • Testing support for K-2 teachers • Release time for AVID team at August Boeger • Release time for ELD teachers at August Boeger
Expenditures	BUDGETED Continue to fund three Teachers on Special Assignment(P.E., Music, and Art) 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $331,379 Purchase materials for TOSA teachers to teach, Music, Art and P.E. 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $20,000	ESTIMATED ACTUAL Cost of three teachers on Special Assignment (P.E., Music, and Art) 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $324,778 Purchase materials for TOSA teachers to teach, Music, Art and P.E. 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $16,000

Action 4

	PLANNED	ACTUAL
Actions/Services	Continue to fund services and contracts with Renaissance Place	Service Contracts with Renaissance Place, actual cost is higher than estimated by $13,308.80 Increase was due to upgrade to STAR 360.
Expenditures	BUDGETED 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 Cost of licenses for Accelerated Reader (K-8) 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $10,000	ESTIMATED ACTUAL Cost of licenses for STAR Reading(K-8) and Math(6-8) 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $17,009.52 Cost of licenses for Accelerated Reader (K-8) 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $26,299.28

Action 5

	PLANNED	ACTUAL
Actions/Services	Continue to implement AVID School-wide in middle school and improve implementation of all AVID components.	5 Middle School Teachers and three administrators attended the AVID Summer Institute in Anaheim from 6/28 to 6/30.

		($5,075 Registration, Conference expenses(Travel, meals, hotel) $8,945, memberships ($4,318.00)
Expenditures	BUDGETED 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 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 College field trips 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $3,000	ESTIMATED ACTUAL 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 $18,338 Filling the positions of AVID Tutors has been difficult. The goal was to hire three tutors, but the district has only been able to hire one. AVID teachers do modify tutorials lead by other students(Peer tutoring). 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $ 1,500 The schools have planned for three AVID field trips, they have taken one and are planning to take one in March and the last one in May. 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $2,800

Action 6

Actions/Services	PLANNED Continue to provide mentors/coaches to support new teachers to clear their teaching credentials and provide coaching support to implement the common core standards.	ACTUAL For the 2016-17 school year, there was a .5 FTE increase on the mentor/coaches. The increase from 2 FTEs to 2.5 was due to the retirement of an experienced coach and another coach that went on maternity leave. In efforts to provide support for the new mentor coach that was hired and support for the teachers of the mentor that went on maternity leave, the district asked the mentor that retired at the end of last school year to come back for half a year.
Expenditures	BUDGETED Salaries for two Teachers on Special Assignments (TOSAs). 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $240,100	ESTIMATED ACTUAL Salaries for 1 FTEs Teachers on Special Assignments (TOSAs). 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $117,851 Salaries for .8 FTEs Teachers on Special Assignments (TOSAs). 1000-1999: Certificated Personnel Salaries 4035-NCLB:Title II Teacher Quality $104,465

Action 7

Actions/Services	PLANNED Continue to provide before and 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 Summer Elevate and MAP programs.	ACTUAL After School Math Tutoring 2-days a week for Middle School students that participate in the Compact Math course; classes and students that need additional math support in general math classes. Last Summer the district provided four summer school classes, two classes through the Summer Elevate Math program and

		2 through the MAP Summer programs, a total of 102 students attended the summer math program.
Expenditures	BUDGETED Before or after school tutoring 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $17,000 Contracted services with ELEVATE and MAP 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $16,000	ESTIMATED ACTUAL Before or after school tutoring 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $6,462 Contracted services with ELEVATE and MAP 5800: Professional/Consulting Services And Operating Expenditures 0019-Charter School General Found $20,000

Action 8

Actions/Services	PLANNED Add a math coach to support the staff development of the new math adoption and support teachers in grades K-8 grade to improve their math instruction.	ACTUAL Hired a math coach (.8 FTE) to support the staff development of the new math adoption and support teachers in grades K-8 grade to improve their math instruction. The Teacher on Special Assignment that was hired as Math Coach, also teachers two periods of Math(.2FTE), she is the only math teacher with the credential to teach the Advanced Math courses (Compact Math and Integrated High School Course 1).
Expenditures	BUDGETED Teacher salaries 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $94,400	ESTIMATED ACTUAL Teacher salaries 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $81,4944

Action 9

Actions/Services	PLANNED Continue contracted services with Pearson-Schoolnet, Student Assessment Tools.	ACTUAL Continue contracted services with Pearson-Schoolnet, Student Assessment Tools.
Expenditures	BUDGETED Licenses and contract 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $18,000	ESTIMATED ACTUAL Licenses and contract 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration 15,920.40

Action 10

Actions/Services	PLANNED Purchase new Math adoption K-8 grade .	ACTUAL Purchase CPM Math adoption for grades 6-8, printed Eureka Math materials for teachers and students, and purchased

		math manipulatives for PK -5th grade. Purchased ELA pilot materials.
Expenditures	BUDGETED Purchase Materials for New Math Adoption 4000-4999: Books And Supplies 0000-Base $250,000 Math training for k-8 grade - teacher negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $40,000	ESTIMATED ACTUAL Purchased Materials for New Math Adoption pilot 4000-4999: Books And Supplies 6300-Lottery-Instructional Materials (Prop 20) $144,383 Purchase Materials for New Math Adoption pilot 4000-4999: Books And Supplies 6300-Lottery-Instructional Materials (Prop 20) $110,000 The professional staff development took place during the negotiated professional development days, no additional cost for teachers to attend. There was a cost for the consultants that provided the professional development. 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $ 4,884

Action 11

Actions/Services	PLANNED Continue to provide After School tutoring for Low-Income, EL, RFEP, and Foster Youth who are significantly behind, students at risk of retention will be targeted.	ACTUAL Schools provided After School tutoring for Low-Income, EL, RFEP, and Foster Youth who are significantly behind, students at risk of retention will be targeted.
Expenditures	BUDGETED Negotiated hourly rate for teachers to provide small group tutoring after school. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $29,000	ESTIMATED ACTUAL Negotiated hourly rate for teachers to provide small group tutoring after school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $20,000

Action 12

Actions/Services	PLANNED Low income, English Learners, Foster Youth and Homeless 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 Two additional staff members (Youth Instructors) were hired, one for each of the two Title I schools. These sites had a waiting list; the two staff members were added to include more Low income, English Learners, Foster Youth and Homeless students to participate in the ASES After School Program (MPAS). Twenty students above the required enrollment for the ASES grant were added to each of the two Title I schools.
Expenditures	BUDGETED 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 Hired two additional MPAS tutors (Youth Instructors) to provide small group support to targeted students . 2000-2999: Classified Personnel Salaries 3010-Title I-Centralized $14,551

Action 13

Actions/Services	PLANNED 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 Three teachers on special assignment (Intervention Teachers) provide intensive intervention support using the Fountas and Pinnell Leveled Literacy Intervention libraries to students reading significantly below grade level. Intervention teachers also provide coaching support and training for the implementation of Guided Reading (25), Daily Five(15) and CAFE (18). On average each Intervention teacher provides intervention support to 26 students per week.
Expenditures	BUDGETED Intervention Teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $ 340,500	ESTIMATED ACTUAL Intervention Teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $262,132

Action 14

Actions/Services	PLANNED Continue implementation of Sokikom Math in K-5 and 6-8 SDC classrooms. Sokikom is a computer adapted math program that personalizes each students needs, increases rigor aligned to Common Core and resembles the complexity of the Smarter Balance assessment. Adding staff development for administrators and a trainer of trainers for Math coach.	ACTUAL Continue implementation of Sokikom Math in K-5 and 6-8 SDC classrooms. 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. Adding staff development for administrators and a trainer of trainers for Math coach.
Expenditures	BUDGETED Licensing staff development for teachers and administrators 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $82,000	ESTIMATED ACTUAL Licensing staff development for teachers and administrators 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $82,500

Action 15

Actions/Services	PLANNED Support teachers in grades K-3 to consistently provide universal access by implementing Guided Reading and Daily Five. Continue to train additional K-5 teachers that have not been trained.	ACTUAL A total of 25 teachers received Guided reading training, 15 teachers received Daily 5 training and 18 teachers received CAFE training in the Summer of 2016.
Expenditures	BUDGETED Staff Development for a cohort of teachers- Heinemann Consultant 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $20,000 Staff Development K-5 - Implementing Daily Five and CAFE 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $16,000	ESTIMATED ACTUAL One consultant from Heineman to provide two- day training in Guided Reading and Benchmark assessments. Four teachers provided CAFe and Daily Five training. 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $6,400 Staff Development K-5 - Implementing Daily Five and CAFE 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $20,891

Action 16

	PLANNED	ACTUAL
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 classrooms.	Based on the 2015-16 SBAC results, Math results for all subgroups were significantly lower than English Language Arts and Science. Based on this fact, the staff development during Moonlight University focused on the implementation of the new Math adoption, Eureka Math, and the use of Formative Assessments to improve instruction. Although professional development for ELD, Next Generation Science Standards, and technology was not offered through Moonlight university; professional development in these areas was provided.
Expenditures	BUDGETED Contracted Cervices 5800: Professional/Consulting Services And Operating Expenditures Supplemental $15,000 Salaries - Negotiated hourly rate for participating teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $36,000	ESTIMATED ACTUAL The District Math Coach provided the training 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $2,228 Salaries - Negotiated hourly rate for participating teachers. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $12,201

Action 17

	PLANNED	ACTUAL
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.	Continue 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.
Expenditures	BUDGETED 3 Instructional Assistants 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $119,050	ESTIMATED ACTUAL 3 Instructional Assistants 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $132,293

Action 18

	PLANNED	ACTUAL
Actions/Services	Maintain funding for one additional psychologist to administer assessments, conduct annual reviews, monitor progress of targeted students in mainstream classrooms and make	Continue funding for one additional psychologist to administer assessments, conduct annual reviews, monitor the progress of targeted students in mainstream classrooms and make

	recommendations to ensure that students will be successful in mainstream classrooms.	recommendations to ensure that students will be successful in mainstream classrooms.
Expenditures	BUDGETED Salary for Psychologist or contracted services 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $67,200	ESTIMATED ACTUAL Salary for Psychologist or contracted services 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $69,306

Action 19

Actions/Services	PLANNED 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 Read 180 and System 44 was implemented.
Expenditures	BUDGETED Staff Development and coaching 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $4,000 Substitute 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $2,000 Supplemental Instructional Materials and licensing 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $4,000	ESTIMATED ACTUAL The district was not able to provide staff development for new staff; Scholastic was only providing staff development for the New updated system of Read 180 and not the old system. Instead, the district provided in-house support for new hires. $0 Professional development for Read 180 and System 44 did not take place. $0 Supplemental Instructional Materials and licensing 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $3,000

Action 20

Actions/Services	PLANNED Maintain funding for Science Teacher at Mount Pleasant to support the restructuring due to Program Improvement to STEAM Academy.	ACTUAL This position is not being carried forward to 2017-18, the school has been implementing their turn around a model for more than four years. Classroom teachers will be providing science instruction, students in 3-5 grade will have the opportunity to participate in coding classes during the school day.
Expenditures	BUDGETED Salary, STEM TOSA at Mt. Pleasant 1000-1999: Certificated Personnel Salaries 3010-Title I-Centralized $67,178	ESTIMATED ACTUAL Salary, STEM TOSA at Mt. Pleasant 1000-1999: Certificated Personnel Salaries 3010-Title I-Centralized 89,783

Action 21

Actions/Services	PLANNED Provide Access to Early Childhood Education by extending the Transitional Kindergarten eligibility by one month.	ACTUAL

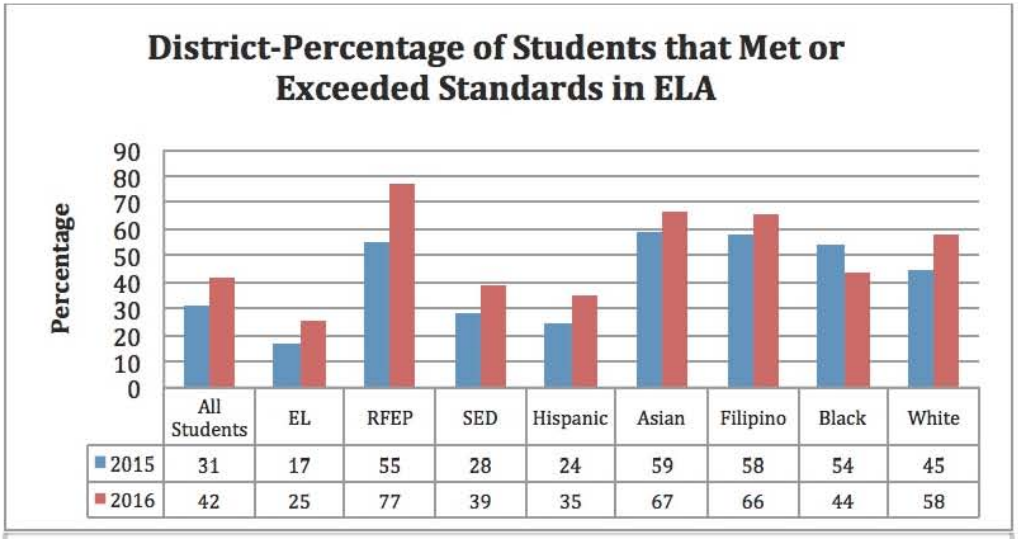
		Eleven students who missed the December 2 eligibility started in the TK program, the district extended the eligibility by one month.
Expenditures	BUDGETED Salaries 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $80,000	ESTIMATED ACTUAL Teacher salaries 1000-1999: Certificated Personnel Salaries 3010-Title I-Centralized $43,117

ANALYSIS

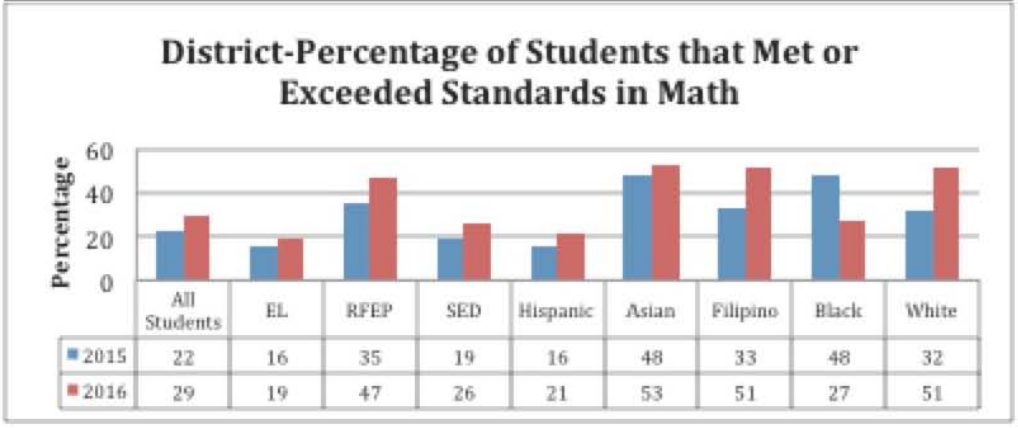
Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

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 planned action items were implemented. The difference between estimated and actual expenses was due to increases and salaries and benefits and also the number of actual participants on the different professional development opportunities that were offered. There was a significant difference in action 21 because it was hard to estimate how many transitional kindergarten students were going to be enrolling. The purpose of goal one is to increase student achievement, 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. One of the biggest challenges is finding a consistent staff to provide extended learning support to provide AVID tutoring and before or after school interventions.



	All Students	EL	RFEP	SED	Hispanic	Asian	Filipino	Black	White
2015	31	17	55	28	24	59	58	54	45
2016	42	25	77	39	35	67	66	44	58



	All Students	EL	RFEP	SED	Hispanic	Asian	Filipino	Black	White
2015	22	16	35	19	16	48	33	48	32
2016	29	19	47	26	21	53	51	27	51

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	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 exceeding standards in ELA by 11% and 7% in mathematics compared to the 2014-2015 CAASPP assessments.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There was an increase in salaries, the differences between Budgeted Expenditures and Estimated Actual Expenditures were due to increase on salary and benefits. There was a decrease in contracted services for professional development, in some instances, the district used Teachers on Special Assignment (TOSAs) or other staff to provide the training, instead of using outside consultants. Pilot materials for ELA were purchased, this expense was not listed as an estimated cost.
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.	2017-18 Proposed changes to Goal 1 or action items; the district will continue to improve services and practices outlined in the action items to increase student achievement for all students. The district will add additional collaboration days for Special Education staff with the goal of improving academic achievement for Students with Disabilities. The extra days will take place by adjusting the collaboration schedule; no additional costs are associated with this change. Special Education teachers will continue to meet with grade level teams but will have at least one additional collaboration day per trimester. The district is also planning to improve extended day interventions. The district will work closely with site administrators to identify the students that are significantly behind; the district will hire, and train the staff using the supplemental and concentration funds that are given to each school site for the purpose of providing extended day interventions. The ultimate goal is to improve the systems that are currently in place to increase equity and quality of interventions. Based on projected decreased funding for Title 1 for the 2017-18 school year, Mount Pleasant Elementary will not be funding the Science teaching position. This TOSA position was intended to be additional support as the school transitioned to becoming a STEAM Academy five years ago. Classroom teachers will provide the science instruction. The district will be budgeting funds for the 2017-18 school year to maintain and recruit qualified experienced teachers.

Annual Update

LCAP Year Reviewed: 2016-17

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	☐ 1	☐ 2	☐ 3	☒ 4	☒ 5	☐ 6	☒ 7	☒ 8	
COE	☐ 9	☐ 10							
LOCAL									

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase the use of technology by the students and teachers as measured by the student and teacher surveys, sign-in sheet for technology workshops. The district will move to having a two to one ratio of computer devices at every school site. Teacher trainings will focus on teachers using the SAMR model designed to help educators infuse technology into teaching and learning.

Increase access to enrichment classes as documented by master schedule to support the implementation of the 4Cs.

ACTUAL

The district continues to purchase technology with the goal of having one device for every two students; based on this year's purchases the district has reached the target of one device for every two students. A total number of devices(iPads and Chromebooks) for student use is 1,235, and total enrollment is 2,383.

The ITLC (Instructional Technology Leadership Cohort) continues to bet applications to ensure that applications that teachers want to use meet the security and confidentiality requirement to protect the students. The ITLC are also continuing to test applications to apply the SAMR model to ensure that the technology that teachers are infusing in their teaching is not just a substitution or augmentation of what teachers were doing without the use of technology.

In 2016-17 August Boeger added three additional electives to the Master Schedule. , Sports, Cultures Around the World, dance, and AVID. These electives were added in zero periods to provide access to electives to students that need to take ELD.

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
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.	The district purchased the following devices in 2016-17: All teachers and students have access to Google documents. Students are sharing assignments with each other. Students are collaborating in group assignments. Students are submitting assignments to teachers and teachers are providing feedback to students using Google applications. Teachers and students are using Google Slides to present and share information. Teacher and student surveys did not include specific questions on the use of technology, a specific survey for technology will be conducted next school year to gather the required information to measure this goal.
Expenditures	BUDGETED Hire district technology TOSA to support the implementation of the Technology Plan 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $100,000 Staff Development 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $15,000 Staff Development-Negotiated hourly rate or substitute cost 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $25,000 Purchase of Technology to add one additional Technology Cohort 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $60,000	ESTIMATED ACTUAL A Data Technician was hired to help manage the accuracy of the local student information system that feeds the information to CALPADS, updating the TOMS system for CAASPP testing and support teachers with the acquisition of student assessments and student demographic reports. The position is multi-funded, .5FTE out of 0710. 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $39,545 .5 FTE for Data Technician 2000-2999: Classified Personnel Salaries 0000-Base $ 39,545 A two day training was conducted by Apple Education 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $4,893.75 Salaries for teachers that attended the 2-day training, teachers were compensated at the negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $8,356 No additional cohort will be added for the 2016-17 school year, but technology for all school sites was purchased. 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $25,905.27 Additional iPads and Chromebooks were purchased with resource 0061 4000-4999: Books And Supplies Locally Defined $11,843 Fourteen members of the ITLC received a stipend of $1,000; teachers received a flat stipend instead of the negotiated hourly rate to pilot workshops 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $14,000

Action **2**

	PLANNED	ACTUAL
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 to improve enrichment opportunities at all school sites. In 2016-17 August Boeger added three additional electives to the Master Schedule (Health Awareness, Cultures Around the World, Dance, and 6th-grade AVID). These electives were added in zero periods to provide access to electives to students that take ELD.
Expenditures	BUDGETED Teacher salaries 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $42,000 Salary for teachers working on their preparation period to teach an elective 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $40,000 Enrichment opportunities for the elementary sites 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $20,000	ESTIMATED ACTUAL Teacher salary for four teachers teaching one period elective. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $30,256 Due to decline enrollment; teachers are not working during their preparation period. Several core subject teachers are teaching an elective, but it is within their regular schedule. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $0 Contracted services for Mariachi, Folklorico, art classes, and cost of supplies for District Music Teacher to price instrumental classes at the elementary schools. 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $38,084.16

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.	Met the overall implementation of services identified in Goal 2. One of the biggest challenges is measuring the impact of the use of technology, we are looking at possibly refining the goal and updating the metric.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Although the district has the number of devices to have one device for every student, based on how the devices have been distributed, not all schools have one device for every two students. It 's hard to measure the effectiveness of increased technology in the classroom; however, we know that having more access to technology has helped with the implementation of state assessments (summative and interim assessments). Students have more access to online programs that assist teachers in differentiating instruction.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Due to a decrease in enrollment in Middle School, the district did not pay extended duty to teachers to provide electives during their teacher preparation time. There was also a cost decrease in salaries because the district was able to pay a stipend to teachers participating on the ITLC, instead of the negotiated hourly rate.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The goal for the 2017-18 school year will be to maintain and increase the number of devices at each site to ensure that all schools have one device for every two students. Teachers in the upper grades (4-8 grade) have expressed the need to have more access to technology based on the district's most recent adoptions for English Language Arts and Math, the used of technology to differentiate and augment instruction, and the use of technology for local and state assessments. The funding to purchase technology can be found in Goal 2, Action 1. For the 2017-18 school year, the district will be adding Coding and Foreign Language in sixth grade; this change can be found in Goal 2, Action 2.

Annual Update

LCAP Year Reviewed: 2016-17

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 ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Decrease suspension rates from 9.0 to 6.0 and decrease the number of out of school suspensions in August Boeger. Mount Pleasant decreased their suspension rate from 4.8 in 2013-14 to 2.5 in 2014-15; the goal for Mt. Pleasant is to decrease their suspension rate to 2.0.

Maintain attendance rate at 97% and decrease the truancy rates at each of the school sites by 3%.

Reduce expulsion rate from 0.2 to 0.0 at all school sites.

Mount Pleasant is a Kindergarten through the eighth-grade district. As such, the District does not need to measure the following:
· High school dropout rate and High School graduation rates.

Mt. Pleasant School District is a Kindergarten through the eighth-grade district. As such the following measures articulated in the LCAP instructions do not apply:
Percentage of students successfully completing A-G courses
Percentage of students successfully completing Career Technical Education (CTE) sequences of programs of study
Percentage of students passing Advanced Placement exams (3+)
Percentage of students demonstrating college preparedness - Early Assessment Program (EAP) exam
The state of California has suspended the Academic Performance Index (API), the district will use the new state measure as a base when it is available

ACTUAL

The goal of decreasing the suspension rate to 2.0 was not met. 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. The increase in the number of suspensions at each of the schools was by one suspension. The increase in percentages was due to the decrease in the number of students with disabilities that were enrolled. For example enrollment at August Boeger in 2013-14 was 103 with 11 suspensions compared to 2014-15; the enrollment was 99 with 12 suspensions. At Valle Vista, in 2013-14 the enrollment was 91 with one suspension, and in 2014-15 the enrollment was 78 with two suspensions.

The attendance rate was maintained at 97%.

Most recent expulsion rate for the district as of 2014-15 is 0.2

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	Continue to provide Social Emotional Learning Training to school administrators, District BEST team, members of the Schools Best teams and continue to train additional 4th to 8th grade teachers.	In August 15 and August 17, All certificated and some classified received Restorative Justice Practice with a focus on Social Emotional training. Teachers only got paid for 8/15, a non workday, August 17, was part of the Instructional Calendar.
Expenditures	BUDGETED Contract with Acknowledge Alliance or New Teacher Project to provide training for Social Emotional Learning 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $12,000 Cost of substitutes to release District Best Teams and site teams for trainings and planning. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $20,000	ESTIMATED ACTUAL A team of principals and district administrators facilitated the training. The cost of purchasing the book Better than Carrots and Sticks for every participating teacher. 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $2,884.50 Cost of hourly rate for participating teachers. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $8,356

Action 2

	PLANNED	ACTUAL
Actions/Services	Continue to fund three Family Case Mangers to help improve school climate and improve student attendance for targeted students.	Three Family Case Manager provide services at each of the five-schools.
Expenditures	BUDGETED Salary, three Family Case Manager 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $178,400 Salary, one Family Case Manager (Paid by the Mental Health Grant) 2000-2999: Classified Personnel Salaries Other $35,000	ESTIMATED ACTUAL Salary for three Family Case Manager 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $181,856 Partial salary for one Family Case Manager is paid by a County Mental Health Grant) 2000-2999: Classified Personnel Salaries Locally Defined $45,991

Action 3

	PLANNED	ACTUAL
Actions/Services		Two part-time Campus Supervisors were employed.

	Continue to improve school climate, continue to fund two part-time Campus Supervisors.	
Expenditures	BUDGETED Salary, two Campus Supervisors 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $51,909 Salary, Campus Supervisors 2000-2999: Classified Personnel Salaries 6010-After School Education and Safety (ASES) $27,000	ESTIMATED ACTUAL Salary, full salary for one Campus Supervisors and partial salary for another Campus Supervisor. 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $69,631 Partial salary of one Campus Supervisors 2000-2999: Classified Personnel Salaries 6010-After School Education and Safety (ASES) $26,281

Action 4

Actions/Services	PLANNED Continue to improve School Climate-Monitor progress by administering the WestEd School Climate Survey/California Healthy Kids Survey(CHKS) every other year and a district survey every year.	ACTUAL The WestEd School Climate Survey/California Healthy Kids Survey(CHKS) was administered at the end of 2016 and Me and My World was administered in 2017.
Expenditures	BUDGETED Administer the WestEd School Climate Survey/CHKS 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $2,000	ESTIMATED ACTUAL Administer the WestEd School Climate Survey/CHKS 5000-5999: Services And Other Operating Expenditures $2,600

Action 5

Actions/Services	PLANNED Director of Student services will 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.	ACTUAL Director of Student Services continues to coordinate wrap-around services with partnering agencies and continues to assist school site principals with the implementation of BEST or the PBIS district plan. Quarterly meetings to monitor the progress of targeted high risk students did not take place.
Expenditures	BUDGETED Director of Student Services -Support to improve school climate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $35,000	ESTIMATED ACTUAL Salary (.2 FTE) Director of Student Services -Support to improve school climate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $36,869

Action 6

Actions/Services	PLANNED 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 One position for Student Advisor at August Boeger Middle School

Expenditures	BUDGETED Position of Student Advisor 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $125,767	ESTIMATED ACTUAL Position of Student Advisor 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $129,869

Action 7

Actions/Services	PLANNED Pay teachers a stipend to do in school suspensions for students at August Boeger.	ACTUAL Stipend for two teachers at August Boeger that do in-school suspensions
Expenditures	BUDGETED Teacher Stipends 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $5,000 Instructional Materials and licenses 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $2,000	ESTIMATED ACTUAL Teacher Stipends 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration No cost of additional materials or licenses 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $0

Action 8

Actions/Services	PLANNED 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.	ACTUAL Free training was provided by Santa Clara County - Office of Mental Health for our three Family Case Mangers.
Expenditures	BUDGETED Cost of Consultants or Registration feeds 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $5,000	ESTIMATED ACTUAL Cost of Consultants or Registration feeds 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $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.	Most actions were implemented. A challenge was providing the training for Trauma Informed Practices to the site administrators. Only the family case managers and the Director of Student Services received the training; the training was provided by the Santa Clara County Mental Health department and enrollment for the training was limited. Another challenge was reducing the suspension rates by using restorative justice practices, and in school suspensions, the district did not have a well-articulated process to make the transition.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Based on the California Five-by-Five Placement Grid for suspensions, the district maintained; receiving and overall Orange performance level. Robert Sanders and Mount Pleasant Elementary significantly decreased their suspension rates. All three elementary school sites have a Green or Blue performance level. The Middle School (August Boeger) increased suspensions by 2.9% receiving an Orange performance level.

Five-by-Five Placement Report: District Suspension Indicator

Student Group	Color	Status Level	Change Level	Current Status - 2014-15 Suspension Rate	Change-Difference between 2014-15 Suspension Rate and 2013-14 Suspension Rate	Number of Students Suspended in 2014-15	Number of Students Enrolled in 2014-15	Number of Students Suspended in 2013-14	Number of Students Enrolled in 2013-14	Prior Status-2013-14 Suspension Rate (rounded)
All Students	Orange	High	Maintained	3.5%	0.0%	72	2,049	73	2,083	3.5%
English Learners	Yellow	High	Declined	3.1%	-0.8%	30	973	37	947	3.9%
Socioeconomically Disadvantaged	Yellow	High	Declined	3.5%	-0.3%	56	1,610	63	1,657	3.8%
Student with Disabilities	Orange	High	Increased	5.8%	0.0%	17	294	16	311	5.1%
American Indian or Alaska Native	None	*	*	*	*	*	9	1	11	9.1%
Asia	Yellow	Low	Increased	1.5%	0.6%	5	324	3	309	1.0%
Black or African American	Red	Very High	Increased Significantly	7.1%	5.4%	4	56	1	56	1.8%
Filipino	Blue	Blue	Very Low	0.0%	-1.5%	0	52	1	69	1.5%
Hispanic or Latino	Orange	High	Maintained	4.1%	-0.1%	59	1,445	61	1,430	4.2%
Native Hawaiian or Pacific Islander	None	Very Low	Very Low	0.0%	0.0%	0	29	0	25	0.0%
Two-or More Races	None	High	Declined	3.1%	-0.7%	1	32	1	26	3.9%
White	Orange	Medium	Increased	1.6%	1.6%	1	62	0	53	0.0%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The major differences is in salary and benefits, certificated and classified employees received a salary and benefit increase.
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.	Although the district is not changing the metric or increasing services, the district will be refining some of the actions in goal 3. The district will work closely with the PBIS (Positive Behavior Interventions and Support) team from every site to monitor the PBIS implementation plan. In August of 2017, the District will provide The Therapeutic Crisis Intervention (TCI) training to all classified and certificated staff. TCI is a crisis prevention and intervention model designed to teach staff how to help children learn constructive ways to handle a crisis. District staff will work closely with Middle School staff to improve the systems in place for in-house suspensions. These changes can be found in actions (1, 5, 6, 7, and 8) in Goal 3 for the 2017-18 school year.

Annual Update

LCAP Year Reviewed: 2016-17

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	☐	1	☒	2	☐	3	☒	4	☐	5	☐	6	☐	7	☐	8
COE	☐	9	☐	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Meet target for AMAO 3 by meeting the Title III Accountability targets and increasing the number of English Language Learners meeting or exceeding standards in CAASPP

Increase reclassification rate by 1%.

Decrease the number of Long Term English Learners by 2%.

The percentage of English Learners making progress toward English proficiency by 2% as measured by the CELDT.

Teachers trained in Constructing Meaning will receive coaching support as measured by coaching logs and schedules.

ACTUAL

The state is no longer using the AMAO 3 to measure progress for English Learners, the state is now using the CA Model Five-by-five placement reports on the CA Dashboard Report. The following data is from the CA Dashboard Report:
The goal to decrease the percentage of Long Term English Learners was not met, overall the district maintain the same percentages. 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 2025-16.

The reclassification rate is 29.6%.

The percentage of students making English proficiency increased by less than one percent with 71.6 % in 15-16 and 72.4% in 16-17.

Based on the Five-by-Five Placement, English Learners (EL) received a Yellow performance level in English Language Arts and Math. 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	ACTUAL
Actions/Services	District ELD TOSA will provide coaching support to teachers that received Constructing Meaning training in the fall of 2016-17. Teachers will receive 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.	This action was revised. The district was not able to meet the criteria for certification for Constructing Meaning because teachers that were receiving the certification moved out of the district. Instead, the ELD TOSA pushed into each of the grade-level collaboration dates and provided support and feedback to every grade level in the district. Additionally, the ELD TOSA participated in the first year of a two-year professional development cycle with the New Teacher Center. The goal of the coaching cycle (Instructional Coaching Leader Network) is to build the coaches capacity to guide the teachers they are coaching to applying research-based instructional practices aligned with rigorous standards and identified student learning needs. Using the coaching cycle, the ELD TOSA directly coached three teachers.
Expenditures	BUDGETED Salary -ELD TOSA 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program $114,040 Supplemental instructional materials and training supplies 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $5,000 Send three teachers to Summer Institute -Training or Trainers to finish the Certification Trainers for Constructing Meaning. 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $8,000 Negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $5,160	ESTIMATED ACTUAL The ELD TOSA position is Multi-funded (.5 FTE out of 4203) to provide coaching support to all district teachers during collaboration dates, trainings, and direct classroom coaching. 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program $62,494 The ELD TOSA position is Multi-funded (.25 FTE out of 3010) to provide direct classroom to teachers that teach Structure English Instruction at Robert Sanders and Mount Pleasant. 1000-1999: Certificated Personnel Salaries 3010-Title I-Centralized $31,246 The ELD TOSA position is Multi-funded (.25 FTE out of 0000) to teach two periods of ELD at August Boeger 1000-1999: Certificated Personnel Salaries 0000-Base $31,246 Cost of printing the English Language Arts/English Language Development Framework for every teacher 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $3,853.56 Teachers on Special Assignment (ELD TOSA, Math Coach, and three Intervention Teachers) attended the Instructional Coaching Leader Network staff development training. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $3,535 No additional cost for TOSA's to coach other teachers, coaching support was provided during the regular work day. 0

Action 2

	PLANNED	ACTUAL
Actions/Services	Continue to implement English 3D in Middle School and train new teachers who will be teaching ELD.	

		English 3D continues to be implemented in Middle School grades 6-8. (No additional materials were purchased, materials were available from previous years).
Expenditures	BUDGETED Training for six new teachers to implement English 3D 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $2,000 Salaries - negotiated hourly or substitute cost 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $6,192 Purchase English 3D materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $3,000	ESTIMATED ACTUAL Training was provided in house by ELD TOSA at no additional cost. 4000-4999: Books And Supplies 0 Training and coaching was provided to teachers during collaboration days, no additional cost for teachers. 0 English 3D materials were purchased 4000-4999: Books And Supplies 4201-Title III-LEP Student Program 0

Action 3

Actions/Services	PLANNED Continue to provide after school tutoring and extended year support for Newcomers or Recent Arrivals	ACTUAL 33 Newcomers/Recent arrivals are scheduled to attend summer school. The ELD TOSA met with all grade levels and departments during Teacher Collaboration; the ELD TOSA was able to answer questions and provide feedback to classroom teachers that served Newcomers. The ELD TOSA pushed in and provided direct small group instruction to the Kindergarten and First Grade Structured English Immersion Classrooms at Mount Pleasant and Robert Sanders Elementary.
Expenditures	BUDGETED Teacher Salary -summer school 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program $4,000 Teacher Salary - Before or After School tutoring 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $3,000 One Instructional Assistant for Newcomer class during the summer 2000-2999: Classified Personnel Salaries 3010-Title I-Centralized $3,000 Instructional Materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $2,000	ESTIMATED ACTUAL Teacher Salary -summer school 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program $4,000 ELD TOSA and Intervention teachers provide support during the school day, no additional cost. 0 One Instructional Assistant for Newcomer class during the summer 2000-2999: Classified Personnel Salaries 3010-Title I-Centralized $3,000 Instructional Materials 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $2,000

Action 4

Actions/Services	PLANNED Provide 5 days of Constructing Meaning training with a focus on Integrated ELD.	ACTUAL Provided professional development on August 15, 18 and 21 for 38 teachers to understand the English Language Arts/ English Language Development Framework.
Expenditures	BUDGETED	ESTIMATED ACTUAL

Contracted Services from EI Achieve and Teacher who are going through the certification process. 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $6,000 Teacher Salaries - Negotiated Hourly Rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $30,000	Cost of paying two teachers the negotiated hourly rate for doing the training. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $3,343 Cost of paying the negotiated hourly rate for 38 teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $13,760

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	All actions except the professional development for Constructing Meaning were implemented. One of the biggest challenges was continuing with Constructing Meaning, over the years the district has tried to certify trainers to provide ongoing staff development for integrated ELD. The challenge is completing the required certification criteria because the teachers that begin the certification process have moved to another district. We will be looking at providing training to teachers using alternative options besides Constructing Meaning.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The percentage of redesignated students and Long Term English Learners remained the same. The percentage of English Learners who students met or exceeded standards in ELA is 25% compared to 17% in 2015, and in Math, 19% met or exceeded standards compared to 16% in 2015.

Mathematics (Grades 3-8) – School Five-by-Five Placemen

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 a prior status
All Students	Yellow	Low	Increased	1,145	-64.6	1,143	-77	12
English Learners	Yellow	Low	Increased	651	-69.8	692	-80	10

English Language Arts (Grades 3-8)

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 distanc 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	-5

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The difference between budgeted expenditures and estimated actual is in salaries. The projected salaries based on professional development were based on the number of teachers that were planned to attend the professional development during the summer; teachers were highly encouraged to participate, but not mandated. There was also an increase in salary and benefits for all certificated and classified employees.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No significant changes, instead of providing Constructing Meaning training, the district will be providing professional development for Integrated ELD. The training will be given during the summer and also during the school year, math will be used as the content to deliver the professional development (Goal 4: Action 4).

Annual Update

LCAP Year Reviewed: 2016-17

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 ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Parent surveys or attendance records will indicate a 5% increase in parent participation in the workshops based on the 2015-16 data.

ACTUAL

It 's hard to determine if this goal was met; the parent surveys did not have a question/s to measure increase parent participation, and sign-in sheets for 2015-16 Parent Workshops were not kept. In the 2016-17 school year, the district provided four math parent nights, over 270 parents attended; this data will be used as base data to measure parent participation for the 2017-18 school year.

The family case managers coordinated parents meetings with outside agencies to address behavior and emotional needs of students and families that had the largest needs. Schools have also hosted Reading Nights, Science, and STEM Nights.

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

Actions/Services	PLANNED	ACTUAL
	Provide parent workshops to better understand the demands of the new standards (Common Core, Next Generation	The parent workshops focused on helping parents understand the new math adoption and two recruitment

	Science, and ELD) and also understand the demands of the Smarter Balance Assessments.	nights to encourage parents to have their students attend the summer math classes.
Expenditures	BUDGETED Extended Duty- Negotiated hourly rate for teachers to do the trainings 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $6,000 Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $600 workshop materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $4,000	ESTIMATED ACTUAL Extended Duty- Negotiated hourly rate for 24 teachers to do the trainings 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $8,189 Three childcare providers for each meeting 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $780 Workshop materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $500

Action 2

Actions/Services	PLANNED 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.	ACTUAL This action item did not take place after hours, Intervention teachers partner with classroom teachers during parent-teacher conferences to share student progress and explain the services that students are receiving. Intervention teachers also participated in Student Study Team meetings to share concerns of students that were not making progress and identify next steps to support the students.
Expenditures	BUDGETED Extended Duty -Negotiated Hourly Rate- Intervention Teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $1,200 Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $360 Materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $500	ESTIMATED ACTUAL Intervention teachers did not provide parent workshops after hours. 0 No childcare was provided for this action 0 No additional materials were needed 0

Action 3

Actions/Services	PLANNED Family Case Mangers and counselors will continue to provide workshops for parents - Social Emotional Learning and Reinforcing Positive behavior expectations	ACTUAL Family Case Managers coordinated the following training: Recruitment and orientation for My New Red Shoes, Peace Builder Camps (intersession and summer)
Expenditures	BUDGETED Extended Duty - Evening parent workshops 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $950 Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $300 Workshop materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $300	ESTIMATED ACTUAL Hourly Rate - Three family Case Managers 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $855 Childcare was provided by outside agency 0 Materials and food was provided by outside agency 0

Action 4

	PLANNED	ACTUAL
Actions/Services	Added a full-day for Parent Teacher Conferences at the beginning of the school year for teachers two review the Common Core grade-level expectations when they conference with parents.	One additional full day for Parent Teacher Conferences was added.
Expenditures	BUDGETED Salary of adding one full day of Parent Teacher Conferences 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $75,000	ESTIMATED ACTUAL Salary of adding one full day of Parent Teacher Conferences 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $75,000

Action 5

	PLANNED	ACTUAL
Actions/Services	The district will provide translation services for all Parent Teacher conferences and all parent workshops.	The district will provide translation services for all Parent Teacher conferences and all parent workshops.
Expenditures	BUDGETED Negotiated hourly rate 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $4,000	ESTIMATED ACTUAL Negotiated hourly rate 2000-2999: Classified Personnel Salaries $5,967.89

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Most action items were implemented as planned. The Early Literacy workshops did not take place as scheduled; we are in the process of coordinating with the YMCA to work with our Intervention Coaches, and Preschool teachers to provide the training next year.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	In a couple of the stakeholder's meetings parents stated that they liked the Math parent nights, parents liked that the training had the parents actively working out the problems as if they were the students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The main differences between budgeted expenditures and estimated actual expenditures are in materials for the parent workshops, the way the workshops were delivered did not require the same amount of documents as originally planned.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	In efforts to increase parent participation next school year, the district is planning to provide the parenting workshops on Saturdays. The goal is to provide the same workshops on four different Saturdays for half a day and end with a family social. Parents will have the choice to attend the workshop of their choosing. Based on parent request, training on cyberbullying will be included, all parent trainings are documented under (Goal 5: Action 1).

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Parent Advisory Committees(School Site Council, PTA, ELAC, and DELAC)
School Site Council/PTA (1/24 and 3/21)
ELAC/DELAC (10/27,1/26, and 3/23)
Coffee with the Superintendent (4/26)

Parent feedback was collected through the Healthy Kids surveys (Spring of 2016) and stakeholders meetings (PTA, School Site Council, Coffee with the Superintendent)

LCAP Committee composed of Parents(DELAC members), certificated employees, classified employees(Union representation from both units), and administrators, met of the following dates 12/1,1/12, 2/2,3/1,4/5, and 5/3.

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, 2017 and the LCAP was approved on June 27, 2017.

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 2016-17 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 12/1 - Goal 1 was reviewed, Goal 2 and three were discussed on 1/12, Goal 4 and 5 were reviewed on 2/2. On April, 5 the committee review the level of completion and success for each of the action items and on 5/3 members provided feedback on the executive summary and any additional feedback or recommendations.

On 1/12 when the committee was discussing the need to retain and recruit qualified teachers, committee members suggested providing childcare for parents that work in our district and children attend our program; the district will be exploring this as a possible implementation.

Part of the LCAP and progress of English Learners were shared at each of the ELAC/DELAC meetings; the March 3/23 meeting was dedicated to reviewing the goals and services on the ELCAP to address the needs of English Learners. Parents shared the need to provide more ongoing monitoring to identify the students that were not making adequate progress and may be at risk of becoming Long Term English Learners. It was decided that the district needs to update the chart that indicates adequate progress for English

Learners that is included in the Master Plan for English Learners. A suggestion was given that if students are not making satisfactory progress based on this chart, site administrators should have a meeting with parents to identify a plan to prevent the student from becoming a Long Term English Learner.

On 4/26 Coffee with the Superintendent, parents said that they appreciated the Math nights and would like to have similar workshops. Parents also indicated that students and parents needed more information in Cyber Bullying and how to keep students safe in Social Media. District staff shared that in 2017-18 there is a plan to do workshops with parents in this area, and all students in 4th through 8th grade will receive lessons to address these topics; the district is planning to use Common Sense Media.

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 provided 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.

☐ New ☐ Modified ☒ Unchanged

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 ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

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%.

English Language Arts (Grades 3-8) Indicator

Filter by Student Groups: Students with Disabilities

To sort by topic (e.g., status level, color, etc.) click once on the header to sort in ascending order and click again to sort in des

CDSCODE	Name	Color	Status Level	Change Level	CURRENT STATUS - Average distance from level 3	CHANGE - Difference between current status and prior status	Current yea number of valid students
43696170000000	Mount Pleasant Elementary	Orange	Very Low	Increased	-111.6	14.7	19
43696176048037	August Boeger Middle	Yellow	Very Low	Increased Significantly	-127.4	20.4	9
43696176048060	Mt. Pleasant Elementary	None	Low	Increased Significantly	-68.2	24.3	1
43696176048078	Robert Sanders Elementary	Red	Very Low	Maintained	-103.7	-0.3	5
43696176067227	Valle Vista Elementary	None	Very Low	Increased	-98.1	16.8	2

Mathematics (Grades 3-8) Indicator

Filter by Student Groups: Students with Disabilities

To sort by topic (e.g., status level, color, etc.) click once on the header to sort in ascending order and click again to sort in d

CDSCODE	Name	Color	Status Level	Change Level	CURRENT STATUS - Average distance from level 3	CHANGE - Difference between current status and prior status	Current ye number valid student
43696170000000	Mount Pleasant Elementary	Red	Very Low	Maintained	-147.3	3.7	
43696176048037	August Boeger Middle	Red	Very Low	Decreased	-189.7	-4.3	
43696176048060	Mt. Pleasant Elementary	None	Low	Maintained	-78.4	2.3	
43696176048078	Robert Sanders Elementary	Orange	Very Low	Increased	-111.5	8.2	
43696176067227	Valle Vista Elementary	None	Very Low	Increased Significantly	-111.2	26.6	

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 to the 2014-2015 CAASPP assessments. On average there was an overall increase of 10 percentage points of students scoring Advanced and Proficient on the 2016 CST Science test. In 5th-grade, 56% scored Advanced and Proficient compared to 41% in 2015. In Eigh-grade, 52% scored Advanced and Proficient in 2016, compared to 46% in 2015. Maintain 100% of teachers fully credential with zero miss assignments. Based on the Williams audit report conducted in the fall of 2016-17 by the Santa Clara County Office of Education there were zero findings in regards to instructional materials and all facilities will be in good standing. 100% of teachers participated in the teacher collaboration as documented by sign-in sheets and meeting schedules.	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	Based on the 2017-18 CAASPP (California Assessment of Student Performance and Progress) results, the percentage of all students meeting or exceeding the standards will increase by five percentage points annually in Mathematics and English Language Arts. The Goal for all student subgroups is to increase the number of points needed by at least 15 points towards moving to level 3: 2017-18 will be a pilot year for Science scores; scores will not be available. Using Effect Size increase the percentage of K-2 students by five percentage points who made a one-year growth or higher using the Fountas and Pinnell benchmark assessments. Maintain 100% of teachers fully credential with zero miss assignments. Based on the Williams audit conducted in the fall of 2018-19 by the Santa Clara County Office of Education there will be zero findings in regards to instructional materials and all facilities will be in good standing. 100% of teachers will participate in the teacher collaboration as documented by sign-in sheets and meeting schedules.	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 points needed by at least 15 points towards moving to level 3: 2018-19 will be a base year for Science; progress will be assessed next school year. Using Effect Size increase the percentage of K-2 students by five percentage points who made a one-year growth or higher using the Fountas and Pinnell benchmark assessments. Maintain 100% of teachers fully credential with zero miss assignments. Based on the Williams audit conducted in the fall of 2019-20 by the Santa Clara County Office of Education there will be zero findings in regards to instructional materials and all facilities will be in good standing. 100% of teachers will participate in the teacher collaboration as documented by sign-in sheets and meeting schedules.

		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.		

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: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to provide in-house training for Project Based Learning to new teachers and teachers that need additional training to improve the implementation of Project Based Learning.	Continue to provide in-house training for Project Based Learning to new teachers and teachers that need additional training to improve the implementation of Project Based Learning.	Continue to provide in-house training for Project Based Learning to new teachers and teachers that need additional training to improve the implementation of Project Based Learning.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$3,000	Amount	$3,000	Amount	$3,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services with Buck Institute for Education	Budget Reference	1000-1999: Certificated Personnel Salaries Pay In-house teachers to provide training for Project Based Learning.	Budget Reference	1000-1999: Certificated Personnel Salaries Pay In-house teachers to provide training for Project Based Learning.
Amount	$3,000	Amount	$8,000	Amount	$8,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries, negotiated hourly rate.	Budget Reference	1000-1999: Certificated Personnel Salaries Salaries, negotiated hourly rate.	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$3,000	Amount	$3,000	Amount	$3,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute release time	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute release time	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute release time
Amount	$14,000	Amount	$12,000	Amount	$12,000
Source	9270-Silicon Valley Education Foundation	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Negotiated Hourly Rate	Budget Reference	1000-1999: Certificated Personnel Salaries Negotiated Hourly Rate

Action 3

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$290,838	Amount	$290,838	Amount	$290,838
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	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)	Budget Reference	1000-1999: Certificated Personnel Salaries Continue to fund salaries for three Teachers on Special Assignment(P.E., Music, and Art)	Budget Reference	1000-1999: Certificated Personnel Salaries Continue to fund salaries for three Teachers on Special Assignment(P.E., Music, and Art)

Amount	$81,634	Amount	$86,830	Amount	$92,025
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for three Teachers on Special Assignment(P.E., Music, and Art)	Budget Reference	3000-3999: Employee Benefits Benefits for three Teachers on Special Assignment(P.E., Music, and Art)	Budget Reference	3000-3999: Employee Benefits Benefits for three Teachers on Special Assignment(P.E., Music, and Art)
Amount	$8,000	Amount	$8,000	Amount	$8,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase materials for TOSA teachers to teach, Music, Art and P.E.	Budget Reference	4000-4999: Books And Supplies Purchase materials for TOSA teachers to teach, Music, Art and P.E.	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
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

2017-18		2018-19		2019-20	
Amount	$20,000	Amount	$17,100	Amount	$17,100
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	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)	Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of licenses for STAR Reading(K-8) and Math(6-8)	Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of licenses for STAR Reading(K-8) and Math(6-8)
Amount	$10,000	Amount	$12,000	Amount	$12,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of licenses for Accelerated Reader (K-8)	Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of licenses for Accelerated Reader (K-8)	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☒ Specific Schools: August Boeger and Robert Sanders Elementary	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to implement AVID School-wide in middle school and improve implementation of all AVID components. Add AVID Professional Development for Robert Sanders.	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 .	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

2017-18		2018-19		2019-20	
Amount	$15,000	Amount	$15,500	Amount	$15,500
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	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.	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. Add AVID Elementary at Robert Sanders.	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. Continue AVID Elementary at Robert Sanders.
Amount	$12,000	Amount	$12,000	Amount	$12,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	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	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	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
Amount	$3,000	Amount	$3,000	Amount	$3,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures College field trips	Budget Reference	5000-5999: Services And Other Operating Expenditures College field trips	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to provide mentors/coaches to support new teachers to clear their teaching credentials and provide coaching support to implement the common core standards.	Continue to provide mentors/coaches to support new teachers to clear their teaching credentials and provide coaching support to implement the common core standards.	Continue to provide mentors/coaches to support new teachers to clear their teaching credentials and provide coaching support to implement the common core standards.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$240,100	Amount	$240,100	Amount	$240,100
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for two Teachers on Special Assignments	Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for two Teachers on Special Assignments	Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for two Teachers on Special Assignments

	(TOSAs).		(TOSAs).		(TOSAs).
Amount	$57,589	Amount	$61,225	Amount	$64,862
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for two Teachers on Special Assignments(TOSAs).	Budget Reference	3000-3999: Employee Benefits Benefits for two Teachers on Special Assignments(TOSAs).	Budget Reference	3000-3999: Employee Benefits Benefits for two Teachers on Special Assignments(TOSAs).
Amount	$40,000	Amount	$40,000	Amount	$40,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Services with the New Teacher Center	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Services with the New Teacher Center	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: August Boeger ☒ Specific Grade spans: Incoming 6th to 8th grade

ACTIONS/SERVICES

2017-18	2018-19	2019-20

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 5 summer school classes through the Elevate summer program.	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 5 summer school classes through the Elevate summer program.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$20,000	Amount	$20,000	Amount	$20,00
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Before or after school tutoring	Budget Reference	1000-1999: Certificated Personnel Salaries Before or after school tutoring	Budget Reference	1000-1999: Certificated Personnel Salaries Before or after school tutoring
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted services for 4 math classes	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted services for 5 math classes	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted services for 5 math classes

Action 8

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

Students to be Served: ☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue funding for the Math coach position to continue the implementation of the math adoption.	Continue funding for the Math coach position to continue the implementation of the math adoption.	Continue funding for the Math coach position to continue the implementation of the math adoption.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	56,620	Amount	$64,708	Amount	$81,494
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salaries	Budget Reference	1000-1999: Certificated Personnel Salaries (.8 FTE) Teacher salaries	Budget Reference	1000-1999: Certificated Personnel Salaries (.8 FTE) Teacher salaries
Amount	$17,137	Amount	$18,184	Amount	$19,381
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for 1 TOSA (Math Coach)	Budget Reference	3000-3999: Employee Benefits Benefits for 1 TOSA (Math Coach)	Budget Reference	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 ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue contracted services with Pearson-Schoolnet, Student Assessment Tools.	Continue contracted services with Pearson-Schoolnet, Student Assessment Tools.	Continue contracted services with Pearson-Schoolnet, Student Assessment Tools.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$18,000	Amount	$18,000	Amount	$18,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Licenses and contract	Budget Reference	5000-5999: Services And Other Operating Expenditures Licenses and contract	Budget Reference	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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income		
Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)	
Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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 Standards StandardsPurchase materials for adoption 3-8 English Language Arts adoption.	Purchase of Curriculum Aligned to Common Core: • Purchase consumable materials for Math • Purchase ELA consumable materials for 3 -8 grade and purchase adopted materials for K-2. • Pilot Science materials to Implement the Next Generation Science Standards	Purchase of Curriculum Aligned to Common Core: • Purchase consumable materials for Math • Purchase ELA consumable materials for K -8 grade. • Purchase adopted Science materials to Implement the Next Generation Science Standards

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$100,000	Amount	$100,000	Amount	$100,000
Source	6300-Lottery-Instructional Materials (Prop 20)	Source	6300-Lottery-Instructional Materials (Prop 20)	Source	6300-Lottery-Instructional Materials (Prop 20)
Budget Reference	4000-4999: Books And Supplies Materials for ELA/ELD adoption	Budget Reference	4000-4999: Books And Supplies Materials for ELA/ELD adoption (3-8 grade), plus math consumables for Pk - 8th grade	Budget Reference	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	Amount	$47,251	Amount	$43,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries Staff Development - teacher negotiated hourly rate	Budget Reference	1000-1999: Certificated Personnel Salaries Staff Development - teacher negotiated hourly rate	Budget Reference	1000-1999: Certificated Personnel Salaries Staff Development - teacher negotiated hourly rate
Amount	$100,000	Amount	$91,200	Amount	$33,946
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies Purchase new textbook adoptions - Parcel Tax	Budget Reference	4000-4999: Books And Supplies Purchase new textbook adoptions - Parcel Tax	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	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	Extended Day Learning -Continue to provide After School tutoring for Low-Income, EL, and Foster Youth who are significantly behind. Improve the delivery of interventions to be more targeted and equitable for the students that

need the interventions the most. The district will help coordinate the interventions by hiring and training the teachers that will be providing the interventions.	need the interventions the most. The district will help coordinate the interventions by hiring and training the teachers that will be providing the interventions.	need the interventions the most. The district will help coordinate the interventions by hiring and training the teachers that will be providing the interventions.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$25,000	Amount	$25,000	Amount	$25,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Negotiated hourly rate for teachers to provide small group tutoring after school.	Budget Reference	1000-1999: Certificated Personnel Salaries Negotiated hourly rate for teachers to provide small group tutoring after school.	Budget Reference	2000-2999: Classified Personnel Salaries Negotiated hourly rate for teachers to provide small group tutoring after school.
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	3010-Title I-Centralized	Source	3010-Title I-Centralized	Source	3010-Title I-Centralized
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Services-SES	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted services or certificated/classified salaries	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$40,000	Amount	$40,000	Amount	$40,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	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.	Budget Reference	2000-2999: Classified Personnel Salaries Enrollment in MPAS and additional tutors to provide small group support to targeted students.	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools ☒ Specific Schools: Mt. Pleasant, Robert Sanders, and Valle Vista ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	Continue 2.5 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. Teacher will also provide coaching support for classroom teachers, and assist with professional development.	Continue 2.5 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. Teacher will also provide coaching support for classroom teachers, and assist with professional development.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$228,601	Amount	$228,601	Amount	$228,601
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Teachers
Amount	$74,338	Amount	$78,568	Amount	$82,797
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for three intervention teachers.	Budget Reference	3000-3999: Employee Benefits Benefits for 2.5 FTE Intervention Teachers	Budget Reference	3000-3999: Employee Benefits Benefits for 2.5 FTE Intervention Teachers

Action 14

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: August Boeger ☒ Specific Grade spans: K -5th grade

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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

	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: Elementary Schools ☒ Specific Grade spans: K-5

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Support teachers in grades K-5 to consistently provide universal access by implementing Guided Reading,Daily Five and CAFE. Continue to train teachers that have not been trained.	Support teachers in grades K-5 to consistently provide universal access by implementing Guided Reading,Daily Five and CAFE. Continue to train teachers that have not been trained.	Support teachers in grades K-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

2017-18		2018-19		2019-20	
Amount	$6,500	Amount	$6,500	Amount	$6,500
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Staff Development for a cohort of teachers	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Staff Development for a cohort of teachers	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Staff Development for a cohort of teachers
Amount	$14,000	Amount	$11,000	Amount	$5,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Development K-4 - Implementing Daily Five	Budget Reference	1000-1999: Certificated Personnel Salaries Staff Development K-4 - Implementing Daily Five	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue with Moonlight University - Evening Staff Development to support common core implementation,Next Generation Science Standards, ELD, and use of technology in the classroom.	Continue with Moonlight University - Evening Staff Development to support common core implementation,Next Generation Science Standards, ELD, and use of technology in the classroom.	Continue with Moonlight University - Evening Staff Development to support common core implementation,Next Generation Science Standards, ELD, and use of technology in the classroom.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$15,000	Amount	$15,000	Amount	$15,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Cervices	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Cervices	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Cervices
Amount	$36,000	Amount	$27,000	Amount	$27,000

Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries - Negotiated hourly rate for participating teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Salaries - Negotiated hourly rate for participating teachers	Budget Reference	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

☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☒ Specific Schools: Robert Sanders, Valle Vista, and August Boeger ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$84,692	Amount	$84,692	Amount	$84,692
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for 3 Instructional Assistants	Budget Reference	2000-2999: Classified Personnel Salaries 3 Instructional Assistants	Budget Reference	2000-2999: Classified Personnel Salaries 3 Instructional Assistants
Amount	$50,015	Amount	$52,191	Amount	$54,478
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for 3 Instructional Assistants	Budget Reference	3000-3999: Employee Benefits Benefits for 3 Instructional Assistants	Budget Reference	3000-3999: Employee Benefits Benefits for 3 Instructional Assistants

Action 18

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
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

2017-18		2018-19		2019-20	
Amount	$59,593	Amount	$59,593	Amount	$59,593
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary - Psychologist or contracted services	Budget Reference	1000-1999: Certificated Personnel Salaries Salary - Psychologist or contracted services	Budget Reference	1000-1999: Certificated Personnel Salaries Salary - Psychologist or contracted services
Amount	$12,561	Amount	$13,664	Amount	$14,766
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits - Psychologist or contracted services	Budget Reference	3000-3999: Employee Benefits Salary - Psychologist or contracted services	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☒ Specific Schools: August Boeger and Valle Vista	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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.	The district will be exploring options whether to purchase the upgraded version of Read 180 and System 44 in 5th to 8th grade, or purchase a new researched based program to address the ELA needs for Students with Disabilities.	The district 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

2017-18		2018-19		2019-20	
Amount	$2,000	Amount	$1,000	Amount	$1,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provide in-house Staff Development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Staff Development and coaching	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Staff Development and coaching
Amount	$2,000	Amount	$2,000	Amount	$2,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute or cost of negotiated hourly rate	Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes	Budget Reference	2000-2999: Classified Personnel Salaries Substitutes
Amount	$3,000	Amount	$3,000	Amount	$3,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplemental Instructional Materials or licensing	Budget Reference	4000-4999: Books And Supplies Supplemental Instructional Materials or licensing	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain and recruit qualified and experienced teachers.	Maintain and recruit qualified and experienced teachers.	Maintain and recruit qualified and experienced teachers.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$727,218	Amount	$645,500	Amount	$616,946
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	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.	Budget Reference	1000-1999: Certificated Personnel Salaries Cost of negotiated salary and benefit increase to maintain and recruit qualified and experience teachers.	Budget Reference	1000-1999: Certificated Personnel Salaries Cost of negotiated salary and benefit increase to maintain and recruit qualified and experience teachers.

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.

☐ New ☐ Modified ☒ Unchanged

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 ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

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

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

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

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

Metric: Me and My World Survey

Need: Survey results indicate the need to provide opportunities in school for students to participate in enrichment activities.
The asset category with the lowest percentage was the Constructive use of time:
Only 20% of 4th and 5th-grade students reported spending high-quality time with parents and doing things at home other than watching TV or playing video games.
42% said that they participate two or more times per week in cocurricular school activities or structured community programs for children.
50% stated that they are involved in music, art, drama, or creative writing two or more times per week.

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Surveys (West Ed. School Climate and Me and My World), sign-in sheets for technology workshops, master schedule, and surveys (teachers and administrators), and the number of enrichment classes in middle school.	West Ed. School Climate Survey: 54% of teachers said they needed professional development to meet the demands of the standards. Me and My World Survey: Asset category -Commitment to Learning: 74% said they are motivated and strive to do well in school 50% of 4-5 grade students say they enjoy reading for fun most days of the week In 2016-17 Two enrichment classes were added to the master schedule at August Boeger.	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 the use of technology by the students and teachers as measured by the teacher and administrative surveys and sign-in sheet for technology workshops. This information was not tracked in 2016-17, the survey results and sign-in sheets for 2017-18 will be the base line data. The district is planning to provide two technology workshops and is estimating a total of 30 participants. Teacher self-reported data will demonstrate a 10% increase in the use of technology using the SAMR model. The district will move to having a two to one ratio of computer devices at every school site. Teacher training will focus on teachers using the SAMR model designed to help educators infuse technology into teaching and learning. Me and My World Survey: Asset category -Commitment to Learning: The goal will be to maintain or increase by 5% the percentage of students (74%) that said they are motivated and strive to do well in school. Increase the percentage of 4-5 grade students by 10% that reported that they enjoy reading for fun (50%).	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. 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.

		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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
Continue to augment the use of technology in the classroom with teachers using technology to increase student engagement and increase student understanding and differentiate instruction. Students using technology will interact with teachers, other students and demonstrate the 4Cs.	Continue to augment the use of technology in the classroom with teachers using technology to increase student engagement and increase student understanding and differentiate instruction. Students using technology will interact with teachers, other students and demonstrate the 4Cs.	Continue to augment the use of technology in the classroom with teachers using technology to increase student engagement and increase student understanding and differentiate instruction. Students using technology will interact with teachers, other students and demonstrate the 4Cs.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$58,688	Amount	$58,688	Amount	$58,688
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	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	Budget Reference	2000-2999: Classified Personnel Salaries District technology support person to support the implementation of the Technology Plan	Budget Reference	4000-4999: Books And Supplies Hire district technology support person to support the implementation of the Technology Plan
Amount	$21,366	Amount	$22,874	Amount	$24,458
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for district technology support person to support the implementation of the Technology Plan	Budget Reference	3000-3999: Employee Benefits Benefits for district technology support person to support the implementation of the Technology Plan	Budget Reference	3000-3999: Employee Benefits Benefits for district technology support person to support the implementation of the Technology Plan
Amount	$7,000	Amount	$7,000	Amount	$7,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Staff Development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Staff Development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Staff Development
Amount	$100,000	Amount	$100,000	Amount	$100,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase of Technology to add one additional Technology Cohort	Budget Reference	4000-4999: Books And Supplies Purchase of Technology to add one additional Technology Cohort	Budget Reference	4000-4999: Books And Supplies Purchase of Technology to add one additional Technology Cohort

Amount	$15,00	Amount	$15,00	Amount	$15,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Development-Negotiated hourly rate or substitute cost	Budget Reference	1000-1999: Certificated Personnel Salaries Staff Development-Negotiated hourly rate or substitute cost	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Increase enrichment opportunities by increasing the number and types of electives in middle school and additional enrichment opportunities to the elementary school sites.	Increase enrichment opportunities by increasing the number and types of electives in middle school and additional enrichment opportunities to the elementary school sites.	Increase enrichment opportunities by increasing the number and types of electives in middle school and additional enrichment opportunities to the elementary school sites.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$18,620	Amount	$18,620	Amount	$18,620
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Licenses for Interactive Languages - Adding Spanish at August Boeger	Budget Reference	5000-5999: Services And Other Operating Expenditures Licenses for Interactive Languages - Adding Spanish at August Boeger	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salaries
Amount	$40,000	Amount	$40,000	Amount	$40,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary for teachers working on their preparation period to teach an elective	Budget Reference	1000-1999: Certificated Personnel Salaries Salary for teachers working on their preparation period to teach an elective	Budget Reference	1000-1999: Certificated Personnel Salaries Salary for teachers working on their preparation period to teach an elective
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extended Duty - Negotiated Hourly Rate	Budget Reference	1000-1999: Certificated Personnel Salaries Extended Duty - Negotiated Hourly Rate	Budget Reference	1000-1999: Certificated Personnel Salaries Extended Duty - Negotiated Hourly Rate
Amount	$31,000	Amount	$31,000	Amount	$31,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Introduction to Computer Science & Programming and web development using tools such as HTML,CSS & Javacript, Block Programming, Advance Programming in grades 4-5 at Mount Pleasant and 6 grade at August Boeger.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Introduction to Computer Science & Programming and web development using tools such as HTML,CSS & Javacript, Block Programming, Advance Programming in grades 4-5 at Mount Pleasant and 6-7 grade at August Boeger.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Introduction to Computer Science & Programming and web development using tools such as HTML,CSS & Javacript, Block Programming, Advance Programming in grades 4-5 at Mount Pleasant and 6-8 grade at August Boeger.

Action 3

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged

BUDGETED EXPENDITURES

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.

☐ New ☐ Modified ☒ Unchanged

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 ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

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 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%.	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	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

	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.	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.	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.	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.

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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to provide Social Emotional Learning Training to school administrators, District BEST team, members of the Schools Best teams and provide training to certificated and classified employees.	Continue to provide Social Emotional Learning Training to school administrators, District BEST team, members of the Schools Best teams and provide training to certificated and classified employees.	Continue to provide Social Emotional Learning Training to school administrators, District BEST team, members of the Schools Best teams and provide training to certificated and classified employees.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$4,000	Amount	$4,000	Amount	$4,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Therapeutic Crisis Intervention (TCI) De-escalation	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Therapeutic Crisis Intervention (TCI) De-escalation	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Therapeutic Crisis Intervention (TCI) De-escalation
Amount	$30,000	Amount	$30,000	Amount	$30,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of negotiated hourly rate for certificated and hourly rate for classified.	Budget Reference	1000-1999: Certificated Personnel Salaries Cost of negotiated hourly rate for certificated and hourly rate for classified.	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$105,132	Amount	$105,132	Amount	$105,132
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary, 2.5 Family Case Managers	Budget Reference	2000-2999: Classified Personnel Salaries Salary, 2.5 Family Case Managers	Budget Reference	1000-1999: Certificated Personnel Salaries Salary, 2.5 Family Case Managers
Amount	$13,992	Amount	$56,659	Amount	$59,497
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits,2.5 Family Case Manger (Paid by Mental Health Grant)	Budget Reference	3000-3999: Employee Benefits Benefits, 2.5 Family Case Manger (Paid by Mental Health Grant)	Budget Reference	3000-3999: Employee Benefits Benefits, 2.5 Family Case Manger (Paid by Mental Health Grant)
Amount	$26,444	Amount	$26,444	Amount	$26,444
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries Salary, one Family Case Manger (Paid by Mental Health Grant)	Budget Reference	2000-2999: Classified Personnel Salaries Salary, one Family Case Manger (Paid by Mental Health Grant)	Budget Reference	2000-2999: Classified Personnel Salaries Salary, one Family Case Manger (Paid by Mental Health Grant)
Amount	$13,243	Amount	$14,351	Amount	$14,711
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	3000-3999: Employee Benefits Benefits, one Family Case Manger (Paid by Mental Health Grant)	Budget Reference	3000-3999: Employee Benefits Benefits, one Family Case Manger (Paid by Mental Health Grant)	Budget Reference	3000-3999: Employee Benefits Benefits, one Family Case Manger (Paid by Mental Health Grant)

Action 3

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☒ Specific Schools: August Boeger ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to improve school climate, continue to fund two part-time Campus Supervisors.	Continue to improve school climate, continue to fund two part-time Campus Supervisors.	Continue to improve school climate, continue to fund two part-time Campus Supervisors.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$69,866	Amount	$69,866	Amount	$69,866
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary, two Campus Supervisors	Budget Reference	2000-2999: Classified Personnel Salaries Salary, two Campus Supervisors	Budget Reference	2000-2999: Classified Personnel Salaries Salary, two Campus Supervisors
Amount	$30,271	Amount	$32,065	Amount	$33,952
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits, two Campus Supervisors	Budget Reference	3000-3999: Employee Benefits Benefits, two Campus Supervisors	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$2,600	Amount	$2,600	Amount	$2,600
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Administer the WestEd School Climate Survey/CHKS and Me and My World Survey	Administer the WestEd School Climate Survey/CHKS and Me and My World Survey	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Director of Student services will continue to coordinate wrap around services with partnering agencies (Foothill Clinic and Alum Rock Counseling) and other community resources to students that are referred to SARB. Director of student services will also monitor and support the implementation of BEST. Quarterly meetings will take place to monitor the progress of our targeted high risk students and improvement or success plans will be created for each targeted student.	Director of Student services will continue to coordinate wrap around services with partnering agencies (Foothill Clinic and Alum Rock Counseling) and other community resources to students that are referred to SARB. Director of student services will also monitor and support the implementation of BEST. Quarterly meetings will take place to monitor the progress of our targeted high risk students and improvement or success plans will be created for each targeted student.	Director of Student services will continue to coordinate wrap around services with partnering agencies (Foothill Clinic and Alum Rock Counseling) and other community resources to students that are referred to SARB. Director of student services will also monitor and support the implementation of BEST. Quarterly meetings will take place to monitor the progress of our targeted high risk students and improvement or success plans will be created for each targeted student.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$31,124	Amount	$31,124	Amount	$31,124
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services -Support to improve school climate	Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services -Support to improve school climate	Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services -Support to improve school climate
Amount	$6,321	Amount	$6,897	Amount	$7,473
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits - Director of Student Services - Support to improve school climate	Budget Reference	3000-3999: Employee Benefits Benefits - Director of Student Services - Support to improve school climate	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: August Boeger ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
Continue to fund the position of Student Advisor to coordinate in-house suspensions with a focus on restorative discipline, student reflections and goal setting.	Continue to fund the position of Student Advisor to coordinate in-house suspensions with a focus on restorative discipline, student reflections and goal setting.	Continue to fund the position of Student Advisor to coordinate in-house suspensions with a focus on restorative discipline, student reflections and goal setting.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$107,401	Amount	$107,401	Amount	$107,401
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary-Position of Student Advisor	Budget Reference	1000-1999: Certificated Personnel Salaries Position of Student Advisor	Budget Reference	1000-1999: Certificated Personnel Salaries Position of Student Advisor
Amount	$28,171	Amount	$30,158	Amount	$32,145
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits-Position of Student Advisor	Budget Reference	3000-3999: Employee Benefits Benefits-Position of Student Advisor	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: August Boeger ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$5,500	Amount	$5,500	Amount	$5,500
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Stipends
Amount	$2,000	Amount	$2,000	Amount	$2,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional materials and licenses	Budget Reference	4000-4999: Books And Supplies Instructional Materials and licenses	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide training on Trauma Informed Practices to site administrators and family case managers to better support the needs of our most at-risk students and families.	Provide training on Trauma Informed Practices to site administrators and family case managers to better support the needs of our most at-risk students and families.	Provide training on Trauma Informed Practices to site administrators and family case managers to better support the needs of our most at-risk students and families.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of Consultants or Registration feeds	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of Consultants or Registration Feeds	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of Consultants or Registration Feeds

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.

☐ New ☒ Modified ☐ Unchanged

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 ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

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

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

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

CELDT scores:

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

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

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

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

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$62,494	Amount	$62,494	Amount	$62,494
Source	4201-Title III-LEP Student Program	Source	4201-Title III-LEP Student Program	Source	4201-Title III-LEP Student Program
Budget Reference	1000-1999: Certificated Personnel Salaries Salary -ELD TOSA	Budget Reference	1000-1999: Certificated Personnel Salaries Salary -ELD TOSA	Budget Reference	1000-1999: Certificated Personnel Salaries Salary -ELD TOSA

Amount	$31,246	Amount	$31,246	Amount	$31,246
Source	3010-Title I-Centralized	Source	3010-Title I-Centralized	Source	3010-Title I-Centralized
Budget Reference	1000-1999: Certificated Personnel Salaries Salary -ELD TOSA	Budget Reference	1000-1999: Certificated Personnel Salaries Salary -ELD TOSA	Budget Reference	1000-1999: Certificated Personnel Salaries Salary -ELD TOSA
Amount	$40,000	Amount	$40,000	Amount	$40,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Negotiated hourly - Teachers attending Summer training and Moonlight University	Budget Reference	1000-1999: Certificated Personnel Salaries Negotiated hourly - Teachers attending Summer training and Moonlight University	Budget Reference	1000-1999: Certificated Personnel Salaries Negotiated hourly - Teachers attending Summer training and Moonlight University
Amount	$2,000	Amount	$2,000	Amount	$2,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplemental instructional materials and training supplies	Budget Reference	4000-4999: Books And Supplies Supplemental instructional materials and training supplies	Budget Reference	4000-4999: Books And Supplies Supplemental instructional materials and training supplies
Amount	$4,000	Amount	$4,000	Amount	$4,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	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	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Certified district teachers Santa Clara County Office will provide training/ Moonlight University	Budget Reference	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 ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☒ Specific Schools: August Boeger ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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

2017-18		2018-19		2019-20	
Amount	$6,000	Amount	$6,000	Amount	$6,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies English 3D and EL Achieve curriculum	Budget Reference	4000-4999: Books And Supplies English 3D and EL Achieve curriculum	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to provide after school tutoring and/or extended year support for Newcomers or Recent Arrivals	Continue to provide after school tutoring and/or extended year support for Newcomers or Recent Arrivals	Continue to provide after school tutoring and/or extended year support for Newcomers or Recent Arrivals

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$4,000	Amount	$4,000	Amount	$4,000
Source	4201-Title III-LEP Student Program	Source	4201-Title III-LEP Student Program	Source	4201-Title III-LEP Student Program
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salary -Summer School	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salary -summer school	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salary -summer school
Amount	$3,000	Amount	$3,000	Amount	$3,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salary - Before School or After School tutoring	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salary -Before or After School tutoring	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salary -Before or After School tutoring
Amount	$2,000	Amount	$2,000	Amount	$2,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Materials	Budget Reference	4000-4999: Books And Supplies Instructional Materials	Budget Reference	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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$6,000	Amount	$6,000	Amount	$6,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	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	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracting Services with Santa Clara County Office of Education to provide PD	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracting Services with Santa Clara County Office of Education to provide PD
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Salaries and benefits to pay teachers hourly negotiated rate for attending the PD	Salaries and benefits to pay teachers hourly negotiated rate for attending the PD	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.

☐ New ☐ Modified ☒ Unchanged

Goal 5

Engage parents and families to support student success in school.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

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 participation in district-wide surveys from 30%	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	Parent surveys or attendance records will indicate a 5% increase in parent participation in the workshops based on the 2017-18 data. Increase the parent participation rate on district-wide surveys from 30% to 45% About 20 parents currently participate in different advisory groups, increase the participation to 25 parents.	Parent surveys or attendance records will indicate a 5% increase in parent participation in 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.

		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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue parent workshops to better understand the demands of the new standards (Common Core, Next Generation Science, and ELD) and also understand the demands of the Smarter Balance Assessments.	Continue parent workshops to better understand the demands of the new standards (Common Core, Next Generation Science, and ELD) and also understand the demands of the Smarter Balance Assessments.	Continue parent workshops to better understand the demands of the new standards (Common Core, Next Generation Science, and ELD) and also understand the demands of the Smarter Balance Assessments.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$9,000	Amount	$9,000	Amount	$9,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extended Duty- Negotiated hourly rate for teachers to do the trainings	Budget Reference	1000-1999: Certificated Personnel Salaries Extended Duty- Negotiated hourly rate for teachers to do the trainings	Budget Reference	1000-1999: Certificated Personnel Salaries Extended Duty- Negotiated hourly rate for teachers to do the trainings
Amount	$800	Amount	$800	Amount	$800
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Childcare	Budget Reference	2000-2999: Classified Personnel Salaries Childcare	Budget Reference	2000-2999: Classified Personnel Salaries Childcare
Amount	$1,000	Amount	$1,000	Amount	$1,000
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures workshop materials	Budget Reference	5000-5999: Services And Other Operating Expenditures workshop materials	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue Early Literacy workshops for parents - Intervention teachers will meet quarterly with targeted families to review, explain and model the intervention supports that they are providing to their students.	Continue Early Literacy workshops for parents - Intervention teachers will meet quarterly with targeted families to review, explain and model the intervention supports that they are providing to their students.	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

2017-18		2018-19		2019-20	
Amount	$1,200	Amount	$1,200	Amount	$1,200
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extended Duty -Negotiated Hourly Rate-Intervention teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Extended Duty -Negotiated Hourly Rate-Intervention teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Extended Duty -Negotiated Hourly Rate-Intervention teachers
Amount	$500	Amount	$500	Amount	$500
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Childcare	Budget Reference	2000-2999: Classified Personnel Salaries Childcare	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Family Case Mangers and counselors will continue to provide workshops for parents - Social Emotional Learning and Reinforcing Positive behavior expectations	Family Case Mangers and counselors will continue to provide workshops for parents - Social Emotional Learning and Reinforcing Positive behavior expectations.	Family Case Mangers and counselors will continue to provide workshops for parents - Social Emotional Learning and Reinforcing Positive behavior expectations.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$950	Amount	$950	Amount	$950
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Extended Duty - Evening parent workshops	Budget Reference	2000-2999: Classified Personnel Salaries Extended Duty - Evening parent workshops	Budget Reference	2000-2999: Classified Personnel Salaries Extended Duty - Evening parent workshops
Amount	$300	Amount	$300	Amount	$300
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Childcare	Budget Reference	2000-2999: Classified Personnel Salaries Childcare	Budget Reference	2000-2999: Classified Personnel Salaries Childcare
Amount	$300	Amount	$300	Amount	$300
Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration	Source	0710 - Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Workshop Materials	Budget Reference	5000-5999: Services And Other Operating Expenditures Workshop materials	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
The district will provide translation services for all Parent Teacher conferences and all parent workshops.	The district will provide translation services for all Parent Teacher conferences and all parent workshops.	The district will provide translation services for all Parent Teacher conferences and all parent workshops.

BUDGETED EXPENDITURES

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$3,198,179	Percentage to Increase or Improve Services:	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 District's increased or improved services are funded district-wide because the district has a high concentration of English Learners in all of our schools.

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

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

Services:

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

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

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

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

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

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

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

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

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

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

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

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

Revised Local Control and Accountability Plan and Annual Update Template Instructions

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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark 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. 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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. 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 contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services 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 checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, 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 indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "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 selecting "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.

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 scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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 mark "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 selecting "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:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" 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.
- Check "Unchanged" 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 check "Unchanged" 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 *CCR* 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* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 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 for English Language Arts
    b. Mathematics – Common Core State Standards for Mathematics
    c. English Language Development
    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 UC or 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 CELDT;
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

A. School attendance rates;
B. Chronic absenteeism rates;

C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

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

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

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

A. S broad course of study including courses described under 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 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 *Education Code* 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 *California Code of Regulations*, title 5, 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 *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	3,171,485.00	3,488,955.33	3,569,606.00	3,547,914.00	3,491,020.00	10,608,540.00
	0.00	8,567.89	0.00	0.00	0.00	0.00
0000-Base	250,000.00	70,791.00	0.00	0.00	0.00	0.00
0019-Charter School General Found	0.00	20,000.00	0.00	0.00	0.00	0.00
0710 - Supplemental and Concentration	2,653,267.00	2,678,442.44	3,198,179.00	3,198,179.00	3,198,179.00	9,594,537.00
3010-Title I-Centralized	70,178.00	181,697.00	51,246.00	51,246.00	51,246.00	153,738.00
4035-NCLB:Title II Teacher Quality	0.00	104,465.00	0.00	0.00	0.00	0.00
4201-Title III-LEP Student Program	118,040.00	66,494.00	66,494.00	66,494.00	66,494.00	199,482.00
6010-After School Education and Safety (ASES)	27,000.00	26,281.00	0.00	0.00	0.00	0.00
6300-Lottery-Instructional Materials (Prop 20)	0.00	254,383.00	100,000.00	100,000.00	100,000.00	300,000.00
9270-Silicon Valley Education Foundation	3,000.00	0.00	14,000.00	0.00	0.00	14,000.00
Locally Defined	0.00	57,834.00	139,687.00	131,995.00	75,101.00	346,783.00
Other	35,000.00	0.00	0.00	0.00	0.00	0.00
Supplemental	15,000.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	0.00	20,000.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	3,171,485.00	3,488,955.33	3,569,606.00	3,547,914.00	3,491,020.00	10,608,540.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	2,095,116.00	2,367,061.00	2,209,576.00	2,094,056.00	2,164,289.00	6,467,921.00
2000-2999: Classified Personnel Salaries	432,569.00	563,795.89	363,372.00	403,372.00	266,552.00	1,033,296.00
3000-3999: Employee Benefits	0.00	0.00	406,638.00	473,666.00	500,545.00	1,380,849.00
4000-4999: Books And Supplies	341,000.00	318,369.33	323,000.00	314,200.00	315,634.00	952,834.00
5000-5999: Services And Other Operating Expenditures	179,800.00	203,551.36	169,520.00	189,120.00	170,500.00	529,140.00
5800: Professional/Consulting Services And Operating Expenditures	123,000.00	36,177.75	97,500.00	73,500.00	73,500.00	244,500.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	3,171,485.00	3,488,955.33	3,569,606.00	3,547,914.00	3,491,020.00	10,608,540.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0000-Base	0.00	31,246.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0710 - Supplemental and Concentration	1,906,898.00	1,980,710.00	2,097,836.00	1,996,316.00	2,066,549.00	6,160,701.00
1000-1999: Certificated Personnel Salaries	3010-Title I-Centralized	67,178.00	164,146.00	31,246.00	31,246.00	31,246.00	93,738.00
1000-1999: Certificated Personnel Salaries	4035-NCLB:Title II Teacher Quality	0.00	104,465.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	4201-Title III-LEP Student Program	118,040.00	66,494.00	66,494.00	66,494.00	66,494.00	199,482.00
1000-1999: Certificated Personnel Salaries	9270-Silicon Valley Education Foundation	3,000.00	0.00	14,000.00	0.00	0.00	14,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	20,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries		0.00	5,967.89	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	0000-Base	0.00	39,545.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	0710 - Supplemental and Concentration	367,569.00	428,460.00	336,928.00	376,928.00	240,108.00	953,964.00
2000-2999: Classified Personnel Salaries	3010-Title I-Centralized	3,000.00	17,551.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	6010-After School Education and Safety (ASES)	27,000.00	26,281.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Locally Defined	0.00	45,991.00	26,444.00	26,444.00	26,444.00	79,332.00
2000-2999: Classified Personnel Salaries	Other	35,000.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	0710 - Supplemental and Concentration	0.00	0.00	393,395.00	459,315.00	485,834.00	1,338,544.00
3000-3999: Employee Benefits	Locally Defined	0.00	0.00	13,243.00	14,351.00	14,711.00	42,305.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
4000-4999: Books And Supplies		0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	0000-Base	250,000.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	0710 - Supplemental and Concentration	91,000.00	52,143.33	123,000.00	123,000.00	181,688.00	427,688.00
4000-4999: Books And Supplies	4201-Title III-LEP Student Program	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	6300-Lottery-Instructional Materials (Prop 20)	0.00	254,383.00	100,000.00	100,000.00	100,000.00	300,000.00
4000-4999: Books And Supplies	Locally Defined	0.00	11,843.00	100,000.00	91,200.00	33,946.00	225,146.00
5000-5999: Services And Other Operating Expenditures		0.00	2,600.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	0710 - Supplemental and Concentration	179,800.00	200,951.36	149,520.00	169,120.00	150,500.00	469,140.00
5000-5999: Services And Other Operating Expenditures	3010-Title I-Centralized	0.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
5800: Professional/Consulting Services And Operating Expenditures	0019-Charter School General Found	0.00	20,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	0710 - Supplemental and Concentration	108,000.00	16,177.75	97,500.00	73,500.00	73,500.00	244,500.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	15,000.00	0.00	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**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	2,591,577.00	2,520,245.00	2,440,619.00	7,552,441.00
Goal 2	298,174.00	299,682.00	314,766.00	912,622.00
Goal 3	481,065.00	529,197.00	536,845.00	1,547,107.00
Goal 4	180,740.00	180,740.00	180,740.00	542,220.00
Goal 5	18,050.00	18,050.00	18,050.00	54,150.00
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.