

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 Piner-Olivet Union School District

Contact Name and Title Carmen Diaz-French
Superintendent

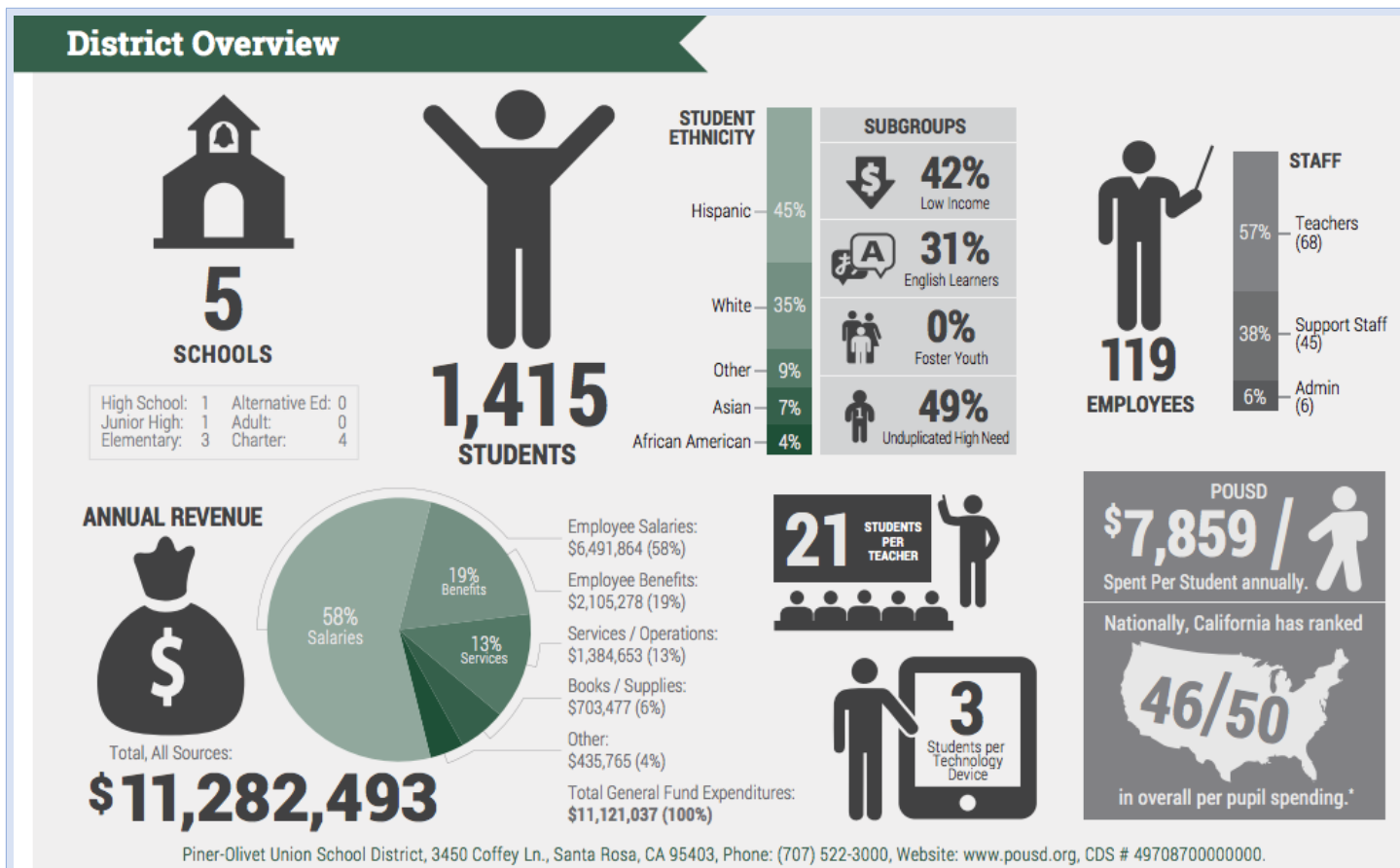
Email and Phone cdiaz-french@pousd.org
6195223000

2017-20 Plan Summary

THE STORY

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

Piner-Olivet Union School District is a growing community. The district serves a student population of approximately 1400 students, in grades TK - 12. This document addresses Jack London Elementary School and in addition there are four charter schools. Jack London Elementary school has approximately 330 students. 35% of our students are English Learners. 44% of our students are economically disadvantaged. There are three elementary schools that serve students in grades K - 6 two of which are charter schools, one charter school with 7-8, and one charter school that serves 7-12. Much effort is given to support effective instructional practices which provide our students with a child-centered, standards-based education that also incorporates our student outcomes: Personal Integrity, Productive Collaboration, Critical and Creative Thinking, Effective Communication, Reflective Learning, Citizenship and Global Responsibility, and Resiliency and Drive. The school's classroom instruction is aligned with Common Core and English Language Development standards and assessments. With open communication between the school and the community, strong support from parents, and clearly defined educational goals, we believe that all children will have the opportunity to meet their full potential and be productive members of society. The District employs more than 137, including certificated and classified employees, substitutes and others. The district provides its employees extensive professional development opportunities for both experienced and newly inducted teachers are supported through the Sonoma County Office of Education, and Momentum In Teaching, which will continue through 2017/18. The Piner-Olivet Union School District is committed to academic excellence. We believe in community advocacy for the whole child. We believe that each student is everyone's responsibility.



LCAP HIGHLIGHTS

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

From the study of the surveys, the dashboard, financial documents, stakeholder meetings, and other measures, the following trends were identified. Trends indicating our strengths include: Students and staff like coming to school and feel safe at school. Parents feel that staff care about their children. Parents feel that the communication between home and school is adequate and appreciate all the information we provide in Spanish. Staff value the support they get from each other. Whether it is from administrators, classroom support staff, or classified staff; support from everyone is valued. Teachers value collaboration time and ratified a negotiation that allowed for shortened Wednesdays. Staff, students, and parents are pleased with our implementation of technology. Trends indicating our opportunities include: Student subgroups are not achieving academically as compared to their peers. Broaden offerings for students to include STEM and the arts. Strengthen relationships between all stakeholders through honesty, transparency, and communication. Parents would like standardization of procedures and practices at our school sites. All staff would like more opportunities to learn new skills and strategies specific to their roles but in a streamlined manner. Behavior and mental health support and training is needed. We will focus on four goals:

- Goal 1- Create a positive, learning focused environment and culture for all students.
- Goal 2- Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes.
- Goal 3- All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.
- Goal 4- Improve parent engagement.

Some highlights of Actions/Services within these goals include but are not limited to:

- Teachers will receive professional development supported by instructional coaching in the classroom.
- Each site utilizes a Response to Intervention (RtI) Framework with defined interventions to be done by the classroom teacher, intervention teachers, or special education providers.
- Use of the highest research, evidence based teaching strategies.
- Staff receive knowledge and skill training during professional development sessions.

- Administrators and teachers work in Professional Learning Communities, analyzing student work on the implementation of the adopted materials and use of the high leverage strategies.
- Each site utilizes a positive discipline approach and works diligently to ensure students and teachers are at school each day.
- Staff, parents, and students participate annually in a culture and climate survey.
- A District Counselor position has been created to support all stakeholders; the district will also host Behavioral Specialists.
- A full time Director of Student Services position has been created to address the multiple levels of need in the area of Special Education to ensure best practices at every site.

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.

As evidenced by the California School Dashboard, our greatest progress can be seen in English Language Arts. Within English Language Arts our greatest progress occurred within the English Learner subgroup increasing by +14 points.

Detailed Report

Piner-Olivet Union Elementary - Sonoma County

Enrollment: 331 Socioeconomically Disadvantaged: 43% English Learners: 32% Foster Youth: N/A Grade Span: K-12 Reporting Year:

Charter School: No

- Equity Report
- Status and Change Report
- Detailed Reports**
- Student Group Report

This report shows information about the indicators used to assess academic performance in the Dashboard. Select any of the underlined indicators for more details.

- Academic Performance**
- School Conditions and Climate
- Academic Engagement

State Indicators	All Students Performance	Status	Change
English Learner Progress (K-12)		Medium 70%	Increase +5.7%
English Language Arts (3-8)		Low 29.2 points below level 3	Maintain +1.3 points
Mathematics (3-8)		Low 70.7 points below level 3	Decline -14.4 points

GREATEST PROGRESS

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?

As evidenced by the California School Dashboard, our greatest need is in the area of suspensions and mathematics. Within the suspensions category all subgroups either increased or increased significantly. Within mathematics all subgroups except students with disabilities decreased significantly. This data was utilized in the planning of 17/18 including adding a full time counselor that serves the district, adding a full time Director of Student Services, and focusing on Mathematics for professional development for all teachers in the 17/18 school year.

Detailed Report

Piner-Olivet Union Elementary - Sonoma County

Enrollment: 331 Socioeconomically Disadvantaged: 43% English Learners: 32% Foster Youth: N/A Grade Span: K-12 Reporting Year:

Charter School: No

- Equity Report
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- Academic Performance
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State Indicators	All Students Performance	Status	Change
English Learner Progress (K-12)		Medium 70%	Increase +5.7%
<u>English Language Arts (3-8)</u>		Low 29.2 points below level 3	Maintain +1.3 points
<u>Mathematics (3-8)</u>		Low 70.7 points below level 3	Decline -14.4 points

GREATEST NEEDS

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

According to our Dashboard, we can see that the performance gaps are as follows:

English Language Arts

- All students scored 29.2 points below level 3. This group maintained by +1.3 points.
- English Language Learners are 42.1 points below level 3. This subgroup increased by +14 points .
- Our socioeconomically disadvantages subgroup scored 47.4 points below level 3. This subgroup declined by -2.1 points.
- Our students with disabilities scored 122.1 points below level 3. This subgroup declined significantly by -15.1 points.
- Hispanic students scored 38.3 points below level 3. This maintained at +5.9 points.
- White students scored 15.3 points below level 3. This group decreased by -6.2 points.

Math

- All students scored 70.7 points below level 3. This group declined significantly by points.
- English Language Learners are 85.6 points below level 3. This subgroup declined significantly at 16.5 points.
- Our socioeconomically disadvantages subgroup scored 82.9 points below level 3. This subgroup decreased significantly at 19.1 points.
- Our students with disabilities scored 95.7 points below level 3. This subgroup increased by 9.6 points.
- Hispanic students scored 79.7points below level 3. This subgroup declined significantly by -16.1 points.
- White students scored 51.9 points below level 3. This group declined significantly at -10.1 points.

The LEA is planning to take the following steps to address these performance gaps:

- District-wide professional development focus will be in mathematics.
- Two additional days are added to the teacher work year with the goal to build capacity in the area of mathematics.
- Momentum in Writing professional development will continue to build capacity in teaching and learning in writing and focus on personalized instruction.

5/26/2017

California School Dashboard - Piner-Olivet Union Elementary English Language Arts Assessment



California School
DASHBOARD

[Home](#) [FAQ](#) [P](#)
[Home](#) / [Piner-Olivet Union Elementary - Sonoma](#) / [English Language Arts Assessment Report](#)

English Language Arts Assessment Report

Piner-Olivet Union Elementary - Sonoma County

Enrollment: 331 Socioeconomically Disadvantaged: 43% English Learners: 32% Foster Youth: N/A Grade Span: K-12 Ch

 Reporting Year: Spring 2017
[Equity Report](#) **[Status and Change Report](#)** [Detailed Reports](#) [Student Group Report](#)

This report shows the performance levels for a single state indicator, English Language Arts Assessment, for all student groups. It also shows how the c (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of th information.

All Blue/Green Yellow Red/Orange

	Student Performance	Number of Students	Status
All Students		194	Low 29.2 points below
English Learners		75	Low 42.1 points below
Foster Youth		N/A	N/A
Homeless		N/A	N/A
Socioeconomically Disadvantaged		89	Low 47.4 points below
Students with Disabilities		14	Very Low 122.1 points below
African American		6	*
American Indian		6	*
Asian		14	Low 44.6 points below
Filipino		1	*
Hispanic		93	Low 38.2 points below
Pacific Islander		2	*
Two or More Races		13	Medium 1.8 points below
White		58	Low 15.3 points below

Additional English Learner Assessment Data

The English learner student group definition for this indicator includes students who are currently English learners and students who were reclassified w English Learners and reclassified students are provided below for informational purposes.

<https://www.caschooldashboard.org/#/ReportDetail/49708700000000/1/6>

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.

The LEA will address low-income students, English learners, and foster youth by the following:

- Implement streamlined interventions in order to meet the individual needs of every student.
- Participate with the Sonoma County Office of Education and participating in Universal Design for Learning with a cohort of teachers.
- Hire a full time district counselor.
- Hire a full time Director of Student Services to streamline interventions, and student services including Special Education.

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	\$6,819,183
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$2,573,441.00

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.

The total expenditures not included in the LCAP amount include such costs as overhead (i.e. utilities, maintenance, legal costs, insurance, etc.), contributions, mandatory contributions.

\$3,161,959	Total Projected LCFF Revenues for LCAP Year
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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

Create a positive, learning focused environment and culture for all students.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students need to feel safe to take risks, express their ideas, and collaborate with others.
 Students need to feel engaged in learning and feel a sense of connection to their school community.

As measured by:

My Voice Survey (students, teachers and parents) - 60% of students in grades 3-5 report feeling important in their classrooms; 55% of 6th graders report feeling like a valued member of the school community; 50% of students in grades 3-5 and 60% of students in grade 6 report feeling comfortable asking questions in class.

Healthy Kids Survey: Survey administered biennially during the 2015-2016 school year. Feel safe at school (85%) -- Caring Relationship w/Adults (70%); Meaningful Participation (50%). School Connectedness (60%).

Attendance Rates -- 97% or more
 Truancy Rate -- 2% or less
 Suspension Rates -- 1% or less
 Expulsion Rate - 0%

Facilities: Sustain Exemplary Status
 Williams Instructional Materials -- sustain 100% access.
 Maintain 100% Teachers appropriately assigned and fully credentialed.

ACTUAL

As measured by:

My Voice Survey (students, teachers and parents) 2016-2017:

Students felt safe to take risks, express their ideas, and collaborate with others.
 Students felt engaged in learning and feel a sense of connection to their school community.

41 % of students in grades 3-5 reported feeling important in their classrooms
 68 % of 6th graders reported feeling like a valued member of the school community
 49 % of students in grades 3-5 reported feeling comfortable asking questions in class
 60% of students in grade 6 reported feeling comfortable asking questions in class

Healthy Kids Survey 2015-2016:

Feel safe at school (79%)
 Caring Relationship w/Adults (14%)
 Meaningful Participation (33%)
 School Connectedness (35%)

Student to student surveys conducted in Spring 2017 - Multiple student responses indicate that students would like more playground activities and choices during recess.

According to CALPADS data:

Attendance Rates -- 96%
 Truancy Rate -- .38%
 Suspension Rates -- 2.8%



Expulsion Rate - 0%

According to FIT Facilities: Sustained Exemplary Status
 According to curriculum spreadsheet Williams Instructional Materials -- sustained 100% access.
 According to verification conducted by Personnel Tech through the California Teacher Credentialing: Maintain 100% Teachers appropriately assigned and fully credentialed.

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 1.1 Continue implementation of social-emotional curriculum, including Toolbox and No Bully!	ACTUAL 1.1 Continued implementation of social-emotional curriculum, including Toolbox and No Bully!
Expenditures	BUDGETED 1.1.a Professional development to support on-going implementation of Toolbox/No Bully! No additional costs as consultant is now employee. (0000-1110-1000-5202-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental 0 1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01) 5000-5999: Services And Other Operating Expenditures Supplemental \$775 1.1.c Toolbox Consumable Materials (0000-1110-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$120	ESTIMATED ACTUAL 1.1.a Professional development supported on-going implementation of Toolbox/No Bully! No additional costs as consultant is employee. (0000-1110-1000-5202-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental 0 1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01) 5000-5999: Services And Other Operating Expenditures Supplemental \$779 1.1.c Toolbox Consumable Materials (0000-1110-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$1,118
Action	2	
Actions/Services	PLANNED 1.2 Provide each student with highly qualified teaching staff to support learning and positive school climate.	ACTUAL 1.2 Provided each student with highly qualified teaching staff to support learning and positive school climate.
Expenditures	BUDGETED 1.2.a Highly Qualified Principal (0000-1110-2700-1300-0000) 1000-1999: Certificated Personnel Salaries Base \$138,238 1.2.b Highly Qualified Teachers (0000-1110-1000-1100-0000) 1000-1999: Certificated Personnel Salaries Base \$1,406,721	ESTIMATED ACTUAL 1.2.a Highly Qualified Principal (0000-1110-2700-1300-0000) 1000-1999: Certificated Personnel Salaries Base \$139,680 1.2.b Highly Qualified Teachers (0000-1110-1000-1100-0000) 1000-1999: Certificated Personnel Salaries Base \$1,415,678

1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01) 1000-1999: Certificated Personnel Salaries Base \$500

1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01) 1000-1999: Certificated Personnel Salaries Base \$456

Action **3**

	PLANNED	ACTUAL
Actions/Services	1.3 Provide in school and after school engagement activities such as sports, arts, clubs, etc.	1.3 Provided in school and after school engagement activities such as sports, arts, clubs, etc.
Expenditures	<p>BUDGETED</p> <p>1.3.a PE Technician (6 Hours/Day/School) (0000-1530-1000-2100-SG01) 2000-2999: Classified Personnel Salaries Supplemental \$28,221</p> <p>1.3.b Teacher hourly rate (after school activities) (0000-1110-1000-1130-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$500</p> <p>1.3.c Artist in Residence (community partnerships to support arts education) (0000-1130-1000-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Base \$1,000</p> <p>1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$25,501</p> <p>1.3.e Supplies -- Makers Club (0000-1110-1000-4310-SGMK) 4000-4999: Books And Supplies Supplemental \$5,000</p> <p>1.3.f Supplies -- After school programs (0000-1110-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$1,000</p>	<p>ESTIMATED ACTUAL</p> <p>1.3.a PE Technician (6 Hours/Day/School) (0000-1530-1000-2100-SG01) 2000-2999: Classified Personnel Salaries Supplemental \$26,681</p> <p>1.3.b Teacher hourly rate (after school activities) (0000-1110-1000-1130-SG01) 1000-1999: Certificated Personnel Salaries Supplemental 0</p> <p>1.3.c Artist in Residence (community partnerships to support arts education) (0000-1130-1000-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Base 0</p> <p>1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$25,584</p> <p>1.3.e Supplies -- Makers Club (0000-1110-1000-4310-SGMK) 4000-4999: Books And Supplies Supplemental \$5,626</p> <p>1.3.f Supplies -- After school programs (0000-1110-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$1,117</p>

Action **4**

	PLANNED	ACTUAL
Actions/Services	1.4 Provide clean and safe school facilities that support student engagement and positive school culture. Maintain clean and safe school facilities.	1.4 Provided clean and safe school facilities that supported student engagement and positive school culture. Maintained clean and safe school facilities.
Expenditures	<p>BUDGETED</p> <p>1.4.a Maintenance Supervisor 2000-2999: Classified Personnel Salaries Base \$30,469</p> <p>1.4.b Grounds Supervisor 2000-2999: Classified Personnel Salaries Base \$25,121</p> <p>1.4.c Custodial Staff 2000-2999: Classified Personnel Salaries Base \$138,376</p> <p>1.4.d Custodial/Maintenance supplies 4000-4999: Books And Supplies Base \$15,000</p>	<p>ESTIMATED ACTUAL</p> <p>1.4.a Maintenance Supervisor 2000-2999: Classified Personnel Salaries Base \$30,827</p> <p>1.4.b Grounds Supervisor 2000-2999: Classified Personnel Salaries Base \$25,012</p> <p>1.4.c Custodial Staff 2000-2999: Classified Personnel Salaries Base \$178,531</p> <p>1.4.d Custodial/Maintenance supplies 4000-4999: Books And Supplies Base \$12,987</p>

1.4.e Repair/Maintenance Projects-Olivet Office and Staff Room expansion and remodel 5000-5999: Services And Other Operating Expenditures Base \$1,025,000
 1.4.f Deferred Maintenance 0000: Unrestricted Base \$33,333
 1.4.g Development of Facility Master Plan (0000-0000-7200-5830-600-FMP) 5800: Professional/Consulting Services And Operating Expenditures Base \$25,000

1.4.e Repaired/Maintenance Projects-Olivet Office and Staff Room expansion and remodel 5000-5999: Services And Other Operating Expenditures Base \$1,210,037
 1.4.f Deferred Maintenance 0000: Unrestricted Base \$33,333
 1.4.g Development of Facility Master Plan (0000-0000-7200-5830-600-FMP) 5800: Professional/Consulting Services And Operating Expenditures Base \$25,000

Action **5**

Actions/Services

PLANNED
 1.5 Design classroom space and facilities to promote greater collaboration, creative expression and project-based learning.

ACTUAL
 1.5 Designed classroom space and facilities to promote greater collaboration, creative expression and project-based learning.

Expenditures

BUDGETED
 1.5.a Classroom furniture and equipment (0000-1110-1000-4310-RLC) 4000-4999: Books And Supplies Base \$25,000
 1.5.b Re-Imagining Learning Collaborative -- teacher stipends, professional development costs. (0000-1110-1000-1130/5202-RLC) 1000-1999: Certificated Personnel Salaries Base \$3,000

ESTIMATED ACTUAL
 1.5.a Classroom furniture and equipment (0000-1110-1000-4310-RLC) 4000-4999: Books And Supplies Base \$32,731
 1.5.b Re-Imagining Learning Collaborative -- teacher stipends, professional development costs. (0000-1110-1000-1130/5202-RLC) 1000-1999: Certificated Personnel Salaries Base \$1,000

Action **6**

Actions/Services

PLANNED
 1.6 Provide before/after school and recess student supervision.

ACTUAL
 1.6 Provided before/after school and recess student supervision.

Expenditures

BUDGETED
 1.6 Yard Duty Supervisors, Traffic Supervisors 2000-2999: Classified Personnel Salaries Base \$43,805

ESTIMATED ACTUAL
 1.6 Yard Duty Supervisors, Traffic Supervisors 2000-2999: Classified Personnel Salaries Base \$38,475

Action **7**

Actions/Services

PLANNED
 1.7 Provide tiers of social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships.

ACTUAL
 1.7 Provided tiers of social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships.

Expenditures

BUDGETED
 1.7.a Counselor (0000-1110-3110-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,000
 1.7.b Tier 2 Toolbox Curriculum 4000-4999: Books And Supplies Supplemental See 1.1.c

ESTIMATED ACTUAL
 1.7.a Counselor (0000-1110-3110-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,000
 1.7.b Tier 2 Toolbox Curriculum 4000-4999: Books And Supplies Supplemental See1.1c

Action **8**

Actions/Services	PLANNED 1.8 Provide Student Attendance Mediation services.	ACTUAL 1.8 Provided Student Attendance Mediation services.
Expenditures	BUDGETED 1.8.a SAM Program (1110-1000-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,000 1.8.a Counseling time 5800: Professional/Consulting Services And Operating Expenditures Supplemental See 1.7.a	ESTIMATED ACTUAL 1.8.a SAM Program (1110-1000-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0 1.8.a Counseling time 5800: Professional/Consulting Services And Operating Expenditures Supplemental See1.7a

ANALYSIS

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

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

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

The overall implementation of the actions/services had several successes and some challenges. Successes include a high attendance percentage (96%) and a Truancy Rate of .38%. Challenges include a Suspension Rate of 2.8% Challenges also include the need to create a streamlined and consistent tiered intervention process to reduce the referrals for retention, systematically following up on truanancies, and the need for more time for counseling services needed for social-emotional behavior including building capacity of staff through modeling and coaching.

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

The effectiveness of our actions/services were mixed. Our attendance and truancy rates showed some improvement as a result of more effective social emotional and behavioral intervention and strategies, but we continue to strive for greater improvement. Although a high number of students report that our school is welcoming and friendly and some report that they feel comfortable asking questions in class, we will continue our focus on school culture to reduce the number of behavior referrals to the office (131) through supporting teachers in developing inclusive teaching strategies by increased counseling services and coaching.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

It was determined that the RLC program would be completed in this fiscal year as opposed to extending it through the next year. Material differences between budgeted expenditures and estimated actual expenditures can be seen under 1.5 "Designed classroom space and facilities to promote greater collaboration, creative expression and project-based learning." This can be attributed to the underestimation of participants in the RLC program.

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.

Analysis

Although attendance rates were maintained at 96% we will continue our goal to reduce the number of suspensions. The rate of referrals for behavior needs to be reduced. Further discrepancies were found in kindergarten absentee rates and (enter another grade that has high absentee rates when compared to other grades).

Change

The services of additional counseling including behavior specialists that will build capacity of staff through coaching and modeling of strategies to reduce escalated behavior that is correlated to trauma including violent outbursts (verbal and physical), and acts of aggression.

Goal 1 Action 3

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

Implement teaching practices that support students in the achievement of California Common Core Standards and the District's Student Outcomes.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Teachers need to have opportunities for professional learning to develop and refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.

As measured by:
of teachers who have participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning.

Establish baseline for evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed)
Establish baseline for % of classrooms w/ evidence of core instructional practices aligned to the Common Core State Standards in ELA and Math.

Teacher feedback on professional learning opportunities offered: 80% positive feedback expected.

BrightBytes Survey:
Foundational Skills -- 55% will report ease with these types of tasks.
Online Skills -- 75% will utilize these skills.
Multimedia Skills -- 40% will report ease with these types of tasks.

ACTUAL

Teachers received opportunities for professional learning and to develop and refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.

As measured by:
100% of teachers who participated in professional development related to the CCSS ELA, CCSS Math, ELD and Project Based Learning.

Established baseline 100% for evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed)
Established baseline for 100 % of classrooms w/ evidence of core instructional practices aligned to the Common Core State Standards in ELA and Math.

Teacher feedback on professional learning opportunities offered: 100 % positive feedback was received.

BrightBytes Survey 2016:
Foundational Skills -- 55% will report ease with these types of tasks.
Online Skills -- 75% will utilize these skills.
Multimedia Skills -- 40% will report ease with these types of tasks.

BrightBytes Survey 2017 (teachers):
Foundational Skills -- 69% reported ease with these types of tasks.
Online Skills -- 46% readily utilized these skills.
Multimedia Skills -- 8% reported ease with these types of tasks.



Digital Citizenship Skills - 8% reported knowledge of these skills.
 Confidence with Technology - 62% reported confidence in learning about new technologies.

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	<table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> PLANNED 2.1 Regular schedule for grade level, cross grade level collaboration (1-2x per month during school day, after school, district faculty meetings) for teachers to review student work, develop rubrics, plan instruction and reflect on teaching practice within and across grade levels. </td> <td style="width: 50%; vertical-align: top;"> ACTUAL 2.1 Regular scheduled grade level meetings maintained, cross grade level collaboration (1-2x per month during school day, after school, district faculty meetings) teachers to review student work, developed rubrics, planned instruction and reflected on teaching practice within and across grade levels. </td> </tr> <tr> <td style="vertical-align: top;">Expenditures</td> <td> <table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> BUDGETED 2.1.a Substitute teachers to provide release time for teacher collaboration. (0000-1110-1000-1149-SUB 1000-1999: Certificated Personnel Salaries Base \$3,000 </td> <td style="width: 50%; vertical-align: top;"> ESTIMATED ACTUAL 2.1.a Substitute teachers provided release time for teacher collaboration. (0000-1110-1000-1149-SUB 1000-1999: Certificated Personnel Salaries Base \$3,600 </td> </tr> </table> </td> </tr> </table>	PLANNED 2.1 Regular schedule for grade level, cross grade level collaboration (1-2x per month during school day, after school, district faculty meetings) for teachers to review student work, develop rubrics, plan instruction and reflect on teaching practice within and across grade levels.	ACTUAL 2.1 Regular scheduled grade level meetings maintained, cross grade level collaboration (1-2x per month during school day, after school, district faculty meetings) teachers to review student work, developed rubrics, planned instruction and reflected on teaching practice within and across grade levels.	Expenditures	<table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> BUDGETED 2.1.a Substitute teachers to provide release time for teacher collaboration. (0000-1110-1000-1149-SUB 1000-1999: Certificated Personnel Salaries Base \$3,000 </td> <td style="width: 50%; vertical-align: top;"> ESTIMATED ACTUAL 2.1.a Substitute teachers provided release time for teacher collaboration. (0000-1110-1000-1149-SUB 1000-1999: Certificated Personnel Salaries Base \$3,600 </td> </tr> </table>	BUDGETED 2.1.a Substitute teachers to provide release time for teacher collaboration. (0000-1110-1000-1149-SUB 1000-1999: Certificated Personnel Salaries Base \$3,000	ESTIMATED ACTUAL 2.1.a Substitute teachers provided release time for teacher collaboration. (0000-1110-1000-1149-SUB 1000-1999: Certificated Personnel Salaries Base \$3,600
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Action	2						
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2.2.e Momentum in Teaching - Writing PD (6264-5202-PD) 5800: Professional/Consulting Services And Operating Expenditures Other \$18,748

2.2.f 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02/0000-1110-1000-1130-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$1,000

2.2.g Participation in NCTIP Program (0000-5830-BTSA) 5800: Professional/Consulting Services And Operating Expenditures Base \$9,900

2.2.h Develop New Teacher Support Network (contract with SCOE), Release Time, Collaboration Time (0000-1110-1000-1130-BG02) 1000-1999: Certificated Personnel Salaries Base \$3,000

2.2.e Momentum in Teaching - Writing PD (6264-5202-PD) 5800: Professional/Consulting Services And Operating Expenditures Other \$17,864

2.2.f 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02/0000-1110-1000-1130-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$1,115

2.2.g Participation in NCTIP Program (0000-5830-BTSA) 5800: Professional/Consulting Services And Operating Expenditures Base \$35,500

2.2.h Develop New Teacher Support Network (contract with SCOE), Release Time, Collaboration Time (0000-1110-1000-1130-BG02) 1000-1999: Certificated Personnel Salaries Base 0

Action **3**

Actions/Services

PLANNED

2.3 Provide formal and informal professional learning opportunities for teachers to develop instructional practices aligned to the District Student Outcomes, focused on writing, PBL, Next Generation Science Standards, technology and math.

ACTUAL

2.3 Provided formal and informal professional learning opportunities for teachers to develop instructional practices aligned to the District Student Outcomes, focused on writing, PBL, Next Generation Science Standards, technology and math.

Expenditures

BUDGETED

2.3.a Professional Development Days (3 voluntary days) (0000-1110-1000-1130-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$5,000

2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-5202-PD) 5000-5999: Services And Other Operating Expenditures Title II \$1,000

2.3.c Conferences -- Literacy, technology, math, Maker. (0000-5202-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental \$7,000

2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02) 1000-1999: Certificated Personnel Salaries Base \$21,123

2.3.d Release time for teacher participation in professional development for writing (0000-1110-1000-1130-SGPD) 1000-1999: Certificated Personnel Salaries Other \$7,278

5800: Professional/Consulting Services And Operating Expenditures Supplemental

2.3.f Consulting Contract for PBL (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$4,000

ESTIMATED ACTUAL

2.3.a Professional Development Days (3 voluntary days) (0000-1110-1000-1130-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$9,635

2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-5202-PD) 5000-5999: Services And Other Operating Expenditures Title II \$2,184

2.3.c Conferences -- Literacy, technology, math, Maker. (0000-5202-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental \$2,268

2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02) 1000-1999: Certificated Personnel Salaries Base \$21,319

2.3.d Release time for teacher participation in professional development for writing (0000-1110-1000-1130-SGPD) 1000-1999: Certificated Personnel Salaries Other \$6,770

2.3.e Re-imagine Learning (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental see Goal 1

2.3.f Consulting Contract for PBL (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,180

Action **4**

Actions/Services	PLANNED 2.4 Develop pilot program for Math performance tasks -and professional development K-6	ACTUAL 2.4 Developed pilot program for Math performance tasks - K-6
Expenditures	BUDGETED 2.4 Pilot Math performance tasks program-consultant time and release time (0000-1110-1000-1149/5830-BG02) 5800: Professional/Consulting Services And Operating Expenditures Base \$9,000	ESTIMATED ACTUAL 2.4 Pilot Math performance tasks program-consultant time and release time (0000-1110-1000-1149/5830-BG02) 5800: Professional/Consulting Services And Operating Expenditures Base \$3,000

Action **5**

Actions/Services	PLANNED 2.5 Designed units of instruction aligned with CCS Math, ELA, including formative and summative assessments across K-6.	ACTUAL 2.5 Designed units of instruction aligned with CCS Math, ELA, including formative and summative assessments across K-6.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Base	ESTIMATED ACTUAL 2.5 Collaboration time for teachers-release time and/or extra-duty time (0000-1110-1000-1130/1149-BG02) 1000-1999: Certificated Personnel Salaries Base \$20,000

Action **6**

Actions/Services	PLANNED 2.6 Develop proposal for Integration of arts education across curricular areas.	ACTUAL 2.6 Developed proposal for Integration of arts education across curricular areas.
Expenditures	BUDGETED 2.6.a Professional development for general education teachers to learn arts integration strategies to use across curriculum-release time and/or extra-duty time (0000-1110-1000-1130/1149-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$3,000 2.6.b Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Supplemental See 2.3.c	ESTIMATED ACTUAL 2.6.a Professional development for general education teachers to learn arts integration strategies to use across curriculum-release time and/or extra-duty time (0000-1110-1000-1130/1149-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$4,100 2.6.b Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Supplemental See 2.3.c

Action **7**

Actions/Services	PLANNED 2.7 Implement ELD instructional strategies to promote academic discourse, structured language practices across core curricular areas and designated English Language Development during the school day.	ACTUAL 2.7 Implemented ELD instructional strategies to promote academic discourse, structured language practices across core curricular areas and designated English Language Development during the school day.
Expenditures	2.7.a Consultation with SCOE ELD Coordinator to develop schoolwide practices to support EL students in all curricular areas. (0000-5830-SG02)	2.7.a Consulted with SCOE ELD Coordinator to develop schoolwide practices to support EL students in all curricular areas. (0000-5830-SG02)

5800: Professional/Consulting Services And Operating Expenditures Supplemental \$8,000
 2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices.(0000-1110-1000-1130-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$2,100

5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000
 2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices.(0000-1110-1000-1130-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$1,000

Action **8**

Actions/Services
PLANNED
 2.8 Provide professional development opportunities for integrating tiers of intervention support for students in ELA and Math.

ACTUAL
 2.8 Provided professional development opportunities for integrating tiers of intervention support for students in ELA and Math.

Expenditures
BUDGETED
 2.8.a Instructional Coach 1000-1999: Certificated Personnel Salaries Supplemental See 2.2.a
 2.8.b Professional development focused on intervention strategies (0000-5830-SGPD) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,000
 2.8.c Santa Rosa City Schools and SCOE Network (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$500

ESTIMATED ACTUAL
 2.8.a Instructional Coach 1000-1999: Certificated Personnel Salaries Supplemental See 2.2.a
 2.8.b Professional development focused on intervention strategies (0000-5830-SGPD) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$2,505
 2.8.c Santa Rosa City Schools and SCOE Network (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$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.

The overall implementation of the actions/services had several successes and some challenges. Successes include 100% of teachers participated in professional development in the areas of writing and social emotional learning. Challenges included ensuring all teachers accessed the professional development in district-wide math professional development. The reason for the impact is that Math committee was optional this school year therefore it did not have a district wide impact.

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

The overall effectiveness of goal 2 is evidenced by increases in pupil achievement. The percentage of students who met or exceeded standards on the California Assessment for Student Performance and Progress (“CAASPP”) for English language arts increased by 11% school-wide from 2015 to 2016 (economically disadvantaged students increased by 11%; English learners decreased by 7%; and Hispanic/Latino students maintained by 3%). The percentage of students who met or exceeded standards on the CAASPP for mathematics increased by 13.8% school-wide from 2015 to 2016 (economically disadvantaged students increased by 16%; English learners increased by 10.9%; and Hispanic/Latino students increased by 6.4%).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Significant material differences between budgeted expenditures and estimated actual expenditures can be found under 2.4 "Developed pilot program for Math performance tasks - K-6." This difference can be attributed to the overestimation of cost for this school year as the actual mathematics pilot will be implemented 17/18.

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

Analysis

Although 100% of teachers participated in professional development in the area of writing and we show positive student academic outcomes, we showed a need for increased participation in mathematics professional development and a need for increased collaboration time.

Change

The services of two additional all staff professional development days in mathematics will be added as well as weekly collaboration time for all teachers. We will also pilot math curriculum with the goal for full adoption in 18-19.

Goal 2 Action 2a

Goal 2 Action 4

Goal 2 Action 3

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

All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students need to demonstrate proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students need to develop proficiency in academic language (all) and English language skills (EL). Students need to demonstrate proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students need to develop physical fitness.

As measured by:
 Renaissance Learning Assessments STAR Reading (Gr. 3-6): 50% of students in grades 3-6 will read grade level literary and informational text with accuracy and comprehension.
 STAR Math (Gr. 3-6): 60% of students will score at or above proficiency on grade level standards.
 DIBELS (K-6) -- 70% of students will be meeting grade level benchmarks.
 CAASPP - a 10% increase from 2015-16 in ELA and Math.

Title III Accountability
 AMAO I - Students making progress learning English -- 53% will meet target
 AMAO II - Less than 5 yrs. attaining English Proficiency -- 23% will meet target

ACTUAL

Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students developed proficiency in academic language (all) and English language skills (EL). Students demonstrated proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students developed physical fitness.

As measured by:
 Renaissance Learning Assessments STAR Reading (Gr. 3-6): 50% of students in grades 3-6 read grade level literary and informational text with accuracy and comprehension.
 STAR Math (Gr. 3-6): 50% of students scored at or above proficiency on grade level standards.
 DIBELS (K-6) - 32% of students met grade level benchmarks.
 CAASPP:
 English Language Arts: All students maintained (+1.3 points)
 Mathematics: All students declined significantly (14.4 points)

Title III Accountability
 AMAO I - Students making progress learning English -- 60.5%-met target (14-15 data aggregated data is lagging by two years)

EL Reclassification - Students Redesignated English Proficient - 5% or more will meet target

BrightBytes Student Survey:

40% of students asked to write online at least monthly.
 65% of students collaborate with classmates online at least monthly.
 40% use digital tools to solve authentic problems at least monthly.

Evidence of outcomes as demonstrated by student work products as well as online publishing of student writing and project work.

Physical Fitness Test (5th grade):

Aerobic Capacity -- 65%
 Body Composition -- 65%

Maintain access for all students (Gr. 1-6) to have access to a broad course of study (English, math, social science, science, visual and performing arts, health and PE)

AMAO II -- Less than 5 yrs. attaining English Proficiency -- 29%-met target (14-15 data aggregated data is lagging by two years)

POUSD 2016 CAASPP (% met or exceeded standard)

ELA	Math
Grade 3 37%	23%
Grade 4 44%	17%
Grade 5 35%	13%
Grade 6 22%	4%

EL Reclassification - Students Redesignated English Proficient - 13% or more met target

BrightBytes Student Survey 2016:

31% of students asked to write online at least monthly.
 56% of students collaborate with classmates online at least monthly.
 31% use digital tools to solve authentic problems at least monthly.

BrightBytes Student Survey 2017:

Foundational Skills - Advanced
 Online Skills - Proficient
 Multimedia Skills - Advanced
 Classroom Skills - Advanced (use of 4C's)

Evidence of outcomes as demonstrated by student work products as well as online publishing of student writing and project work.

Physical Fitness Test (5th grade):

Aerobic Capacity -- 56.4% (Based on data from Spring 2015. Data for Spring 2016 not available yet.)
 Body Composition -- 60% (Based on data from Spring 2015. Data for Spring 2016 not available yet.)

All students (Gr. 1-6) have access to a broad course of study (English, math, social science, science, visual and performing arts, health and PE)

Maintain access for all students (Gr. 1-6) to have access to a broad course of study (English, math, social science, science, visual and performing arts, health and PE)

[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	<p>PLANNED 3.1 Assess student progress toward curricular goals.</p>	<p>ACTUAL 3.1 Assessed student progress toward curricular goals.</p>
Expenditures	<p>BUDGETED 3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$2,700 3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) 5000-5999: Services And Other Operating Expenditures Base \$1,975 3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes. 1000-1999: Certificated Personnel Salaries Base See 2.5 3.1.d Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.b</p>	<p>ESTIMATED ACTUAL 3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$3,934 3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) 5000-5999: Services And Other Operating Expenditures Base \$1,496 3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes. 1000-1999: Certificated Personnel Salaries Base See 2.5 3.1.d Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.b</p>

Action **2**

Actions/Services	<p>PLANNED 3.2 Implement Project-Based Learning/Inquiry methods focused on integrated units of instruction aligned with District Student Outcomes and California Content Standards.</p>	<p>ACTUAL 3.2 Implemented Project-Based Learning/Inquiry methods focused on integrated units of instruction aligned with District Student Outcomes and California Content Standards.</p>
Expenditures	<p>3.2.a Collaboration Time - PBL 1000-1999: Certificated Personnel Salaries Base See 2.5 3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310-BG03) 4000-4999: Books And Supplies Base \$500 3.2.c Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Base See 2.3.c 3.2.d Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.b 3.2.e Instructional Materials-Math Curriculum Committee Development (Samples for development of pilot program). (0000-1110-1000-4310-BG03) 4000-4999: Books And Supplies Base \$500</p>	<p>3.2.a Collaboration Time - PBL 1000-1999: Certificated Personnel Salaries Base See 2.5 3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310-BG03) 4000-4999: Books And Supplies Base \$533 3.2.c Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Base See 2.3.c 3.2.d Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.b 3.2.e Instructional Materials-Math Curriculum Committee Development (Samples for development of pilot program). (0000-1110-1000-4310-BG03) 4000-4999: Books And Supplies Base \$172</p>

Action **3**

Actions/Services	<p>PLANNED 3.3 Provide instruction to students in developing literacy, media literacy, research and digital citizenship skills.</p>	<p>ACTUAL 3.3 Provided instruction to students in developing literacy, media literacy, research and digital citizenship skills.</p>
Expenditures	<p>BUDGETED 3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200-SG03) 2000-2999: Classified Personnel Salaries Supplemental \$31,491</p>	<p>ESTIMATED ACTUAL 3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200-SG03) 2000-2999: Classified Personnel Salaries Supplemental \$33,759</p>

3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites) 1000-1999: Certificated Personnel Salaries Supplemental See 2.2.c
 3.3.c Conduct needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$500
 3.3.d Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Base See 2.3.c

3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites) 1000-1999: Certificated Personnel Salaries Supplemental See 2.2c
 3.3.c Conducted needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental 0
 3.3.d Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Base See 2.3c

Action **4**

Actions/Services

PLANNED
 3.4 Provide arts education (visual, digital, music, performing arts) for students to develop communication, creativity and critical thinking skills.

ACTUAL
 3.4 Provided arts education (visual, digital, music, performing arts) for students to develop communication, creativity and critical thinking skills.

Expenditures

BUDGETED
 3.4.a Music teacher (1 FTE shared between 3 K-6 schools) -- classroom based music instruction. 1000-1999: Certificated Personnel Salaries Supplemental See 1.3.d
 3.4.b Materials for after school art projects (0000-1130-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$500

ESTIMATED ACTUAL
 3.4.a Music teacher (1 FTE shared between 3 K-6 schools) -- classroom based music instruction. 1000-1999: Certificated Personnel Salaries Supplemental See 1.3.d
 3.4.b Materials for after school art projects (0000-1130-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$300

Action **5**

Actions/Services

PLANNED
 3.5 Provide students with instruction to develop motor skills/physical fitness.

ACTUAL
 3.5 Provided students with instruction to develop motor skills/physical fitness.

Expenditures

BUDGETED
 3.5 PE Technician (6 Hrs/Day/School) 2000-2999: Classified Personnel Salaries Base See 1.3.a

ESTIMATED ACTUAL
 3.5 PE Technician (6 Hrs/Day/School) 2000-2999: Classified Personnel Salaries Base See 1.3.a

Action **6**

Actions/Services

PLANNED
 3.6 Provide academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and the District's Student Outcomes.

ACTUAL
 3.6 Provided academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and the District's Student Outcomes.

Expenditures

BUDGETED
 3.6.a Special Ed Teachers (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000) 1000-1999: Certificated Personnel Salaries Special Education \$57,420
 3.6.b Special Ed Teacher for SDC (1 FTE for District K-6 Program) (6500-5770-1110-1100-0000) 1000-1999: Certificated Personnel Salaries Special Education \$34,058

ESTIMATED ACTUAL
 3.6.a Special Ed Teachers (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000) 1000-1999: Certificated Personnel Salaries Special Education \$58,051
 3.6.b Special Ed Teacher for SDC (1 FTE for District K-6 Program) (6500-5770-1110-1100-0000) 1000-1999: Certificated Personnel Salaries Special Education \$34,441

3.6.c RSP Assistant (6500-5770-1120-2100) 2000-2999: Classified Personnel Salaries Title I \$9,136

3.6.d Specialized Assistants (SDC) (6500-0-5770-1110-2100) 2000-2999: Classified Personnel Salaries Special Education \$11,248

3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200) 1000-1999: Certificated Personnel Salaries Special Education \$48,082

3.6.f Director of Special Education/Intervention (.40 for District K-12 Program) (6500-5770-2100-1300-) 1000-1999: Certificated Personnel Salaries Special Education \$15,000

3.6.c RSP Assistant (6500-5770-1120-2100) 2000-2999: Classified Personnel Salaries Title I \$10,127

3.6.d Specialized Assistants (SDC) (6500-0-5770-1110-2100) 2000-2999: Classified Personnel Salaries Special Education \$13,391

3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200) 1000-1999: Certificated Personnel Salaries Special Education \$46,737

3.6.f Director of Special Education/Intervention (.40 for District K-12 Program) (6500-5770-2100-1300-) 1000-1999: Certificated Personnel Salaries Special Education \$12,554

Action **7**

Actions/Services

PLANNED
3.7 Develop Math Curriculum Committee to research and explore math instructional resources.

ACTUAL
3.7 Developed Math Curriculum Committee to research and explore math instructional resources.

Expenditures

BUDGETED
3.7.a Collaboration time for Math Curriculum Committee to research math instructional materials 1000-1999: Certificated Personnel Salaries Base See 2.4
3.7.b Sample Math instructional materials 4000-4999: Books And Supplies Base no cost

ESTIMATED ACTUAL
3.7.a Collaboration time for Math Curriculum Committee to research math instructional materials 1000-1999: Certificated Personnel Salaries Base See 2.4
3.7.b Sampled Math instructional materials 4000-4999: Books And Supplies Base no cost

Action **8**

Actions/Services

PLANNED
3.8 Provide Community Connected Learning opportunities

ACTUAL
3.8 Provided Community Connected Learning opportunities

Expenditures

BUDGETED
3.8.a Off-Campus Community Learning events (field trips) (0000-5880-FT03) 5000-5999: Services And Other Operating Expenditures Base \$7,800
3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5830-FT03) 5800: Professional/Consulting Services And Operating Expenditures Base \$500
3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03) 5000-5999: Services And Other Operating Expenditures Base \$8,000

ESTIMATED ACTUAL
3.8.a Off-Campus Community Learning events (field trips) (0000-5880-FT03) 5000-5999: Services And Other Operating Expenditures Base \$6,000
3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5830-FT03) 5800: Professional/Consulting Services And Operating Expenditures Base \$2,000
3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03) 5000-5999: Services And Other Operating Expenditures Base \$8,000

Action **9**

Actions/Services

PLANNED
3.9 Provide tiers of support (Rtl) for students who need targeted instruction and academic intervention.

ACTUAL
3.9 Provided tiers of support (Rtl) for students who need targeted instruction and academic intervention.

Expenditures

BUDGETED

ESTIMATED ACTUAL

3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress. 1000-1999: Certificated Personnel Salaries Supplemental See 2.5

3.9.b Intervention materials (Rewards, SIPPS) (0000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$500

3.9.c Lexia Reading - Annual Subscription 4000-4999: Books And Supplies Other \$10,350

3.9.d Director of Special Education/Intervention (.20 for District K-12 Intervention Program) (0000-1110-2100-1300-600-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$8,325

3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress. 1000-1999: Certificated Personnel Salaries Supplemental See 2.5

3.9.b Intervention materials (Rewards, SIPPS) (0000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$500

3.9.c Lexia Reading - Annual Subscription 4000-4999: Books And Supplies Title I \$10,350

3.9.d Director of Special Education/Intervention (.20 for District K-12 Intervention Program) (0000-1110-2100-1300-600-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$8,370

Action **10**

Actions/Services	PLANNED
	3.10 Provide extended instructional time before and after school for students who need additional academic support in ELA and Math.
Expenditures	BUDGETED
	3.10.a Teacher hourly rate (0000-1660-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$500
	3.10 Intervention materials (0000-1660-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$500

Actions/Services	ACTUAL
	3.10 Provided extended instructional time before and after school for students who need additional academic support in ELA and Math.
Expenditures	ESTIMATED ACTUAL
	3.10 Provide extended instructional time before and after school for students who need additional academic support in ELA and Math. 1000-1999: Certificated Personnel Salaries 0
	3.10 Intervention materials (0000-1660-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$3,934

Action **11**

Actions/Services	PLANNED
	3.11 Provide extended learning time for students during summer.
Expenditures	BUDGETED
	3.11 Teacher hourly rate (0000-1650-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$2,000

Actions/Services	ACTUAL
	3.11 Provided extended learning time for students during summer.
Expenditures	ESTIMATED ACTUAL
	3.11 Teacher hourly rate (0000-1650-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$34,652

ANALYSIS

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

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

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

The overall implementation of the actions/services had several successes and some challenges. Successes include the consistency of attendance of the math committee and the creation and implementation of the performance tasks. Successes also include the analysis and selection of two math programs to pilot for the 17-18 school year with the goal for a full implementation for the 18-19 school year. The challenges include the need to create a streamlined and consistent professional development opportunity in mathematics for all staff.

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

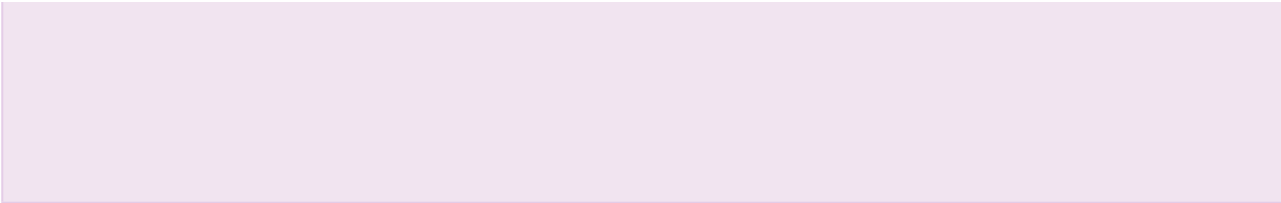
The overall effectiveness of goal 3 is evidenced by increases in pupil achievement. The percentage of students who met or exceeded standards on the California Assessment for Student Performance and Progress ("CAASPP") for English language arts increased by 11% school-wide from 2015 to 2016 (economically disadvantaged students increased by 11%; English learners decreased by 7%; and Hispanic/Latino students maintained by 3%). The percentage of students who met or exceeded standards on the CAASPP for mathematics increased by 13.8% school-wide from 2015 to 2016 (economically disadvantaged students increased by 16%; English learners increased by 10.9%; and Hispanic/Latino students increased by 6.4%).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Extended summer learning programs increased significantly due to a reading program that was implemented summer of 2016. Instructional time before and after school also increased due to tutoring focused on the struggling readers.
Goal 3 Action 10
Goal 3 Action 11

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.

Analysis
Although the math committee met consistently and performance tasks were implemented, a need for full scale professional development in mathematics was identified. Although a tiered intervention process was implemented, the need for consistency in curriculum, procedures, and intervention strategies were identified.
Change
The services of two additional all staff professional development days in mathematics will be added as well as weekly collaboration time for all teachers. We will also pilot math curriculum with the goal for full adoption in 18-19. We will implement push-in coaching and MTSS training in order to model and build capacity in intervention strategies. Goal 2 Action 2a
Goal 2 Action 4
Goal 2 Action 3



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

Improve parent engagement.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Parents need access to up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education.
 Parents, including the parents of unduplicated students and students with exceptional needs, need to feel a sense of connection and engagement with the school community

Metrics:
 Parent participation on LCAP engagement sessions -- increase to 20%.
 Parent participation in surveys to gather feedback via BrightBytes and MyVoice - increase to 30%.
 Sustain or improve # parent volunteer sign ins.
 Engagement statistics on social media sites -- improve parent engagement on Facebook page by 10%.

ACTUAL

Parents accessed up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education.
 Parents, including the parents of unduplicated students and students with exceptional needs, felt a sense of connection and engagement with the school community.

Metrics:
 Parent participation in LCAP engagement sessions -- increased by 10%.
 Parent participation in surveys to gather feedback via BrightBytes - increased by 50%.
 Parent participation in surveys to gather feedback via My Voice - increased by 50%.
 Improved parent volunteer and event sign ins by 3% or more.
 Engagement statistics on social media sites -- improved parent engagement on Facebook page by 10%, based on page likes and comments.

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	<p>PLANNED 4.1 Parent Education: Literacy, Numeracy, technology, English language, Student Outcomes, 4C's, Social-Emotional learning, and Positive Parenting.</p>	<p>ACTUAL 4.1 Parent Education occurred: Literacy, Numeracy, technology, English language, Student Outcomes, 4C's, Social-Emotional learning, and Positive Parenting.</p>
Expenditures	<p>BUDGETED 4.1.a Teacher hourly rate (0000-1110-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental \$1,000 4.1.b Materials (0000-4390-SG04) 4000-4999: Books And Supplies Supplemental \$500 4.1.c Outreach Worker (0000-4760-1000-2100-SG04) 2000-2999: Classified Personnel Salaries Supplemental \$8,000 4.1.d Child Care (0000-1110-1000-2100-SG04) 2000-2999: Classified Personnel Salaries Supplemental \$500</p>	<p>ESTIMATED ACTUAL 4.1.a Teacher hourly rate (0000-1110-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental 0 4.1.b Materials (0000-4390-SG04) 4000-4999: Books And Supplies Supplemental 0 4.1.c Outreach Worker (0000-4760-1000-2100-SG04) 2000-2999: Classified Personnel Salaries Supplemental \$15.091 4.1.d Child Care (0000-1110-1000-2100-SG04) 2000-2999: Classified Personnel Salaries Supplemental \$531</p>

Action **2**

Actions/Services	<p>PLANNED 4.2 Develop tools to communicate with parents regarding student progress</p>	<p>ACTUAL 4.2 Developed tools to communicate with parents regarding student progress</p>
Expenditures	<p>BUDGETED 4.2.e Develop report card tools to communicate student progress (0000-1110-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental \$500</p>	<p>ESTIMATED ACTUAL 4.2.e Developed report card tools to communicate student progress (0000-1110-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental \$0</p>

Action **3**

Actions/Services	<p>PLANNED 4.3 Use a variety of communication platforms to promote an understanding of educational programs and parent engagement such as social media, district and school websites, SchoolGo mobile app, e-newsletters, LCAP Infographics and virtual meetings (AnyMeeting, Google Hangouts, etc.) including School/Community events that showcase student learning (exhibitions, performances, etc.)</p>	<p>ACTUAL 4.3 Used a variety of communication platforms to promote an understanding of educational programs and parent engagement such as social media, district and school websites, SchoolGo mobile app, e-newsletters, LCAP Infographics and virtual meetings (AnyMeeting, Google Hangouts, etc.) including School/Community events that showcase student learning (exhibitions, performances, etc.)</p>
Expenditures	<p>BUDGETED 4.3.a AnyMeeting annual subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$200 4.3.b Constant Contact annual subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$100 4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$100</p>	<p>ESTIMATED ACTUAL 4.3.a AnyMeeting annual subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$1,471 4.3.b Constant Contact annual subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$160 4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$121.75</p>

4.3.d Photography 4000-4999: Books And Supplies Base \$100
 4.3.e SchoolGo annual subscription (\$1 per student) (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$50
 4.3.f LCAP Infographics for Website (1110-5830-BG04)
 5800: Professional/Consulting Services And Operating Expenditures Base \$1,662

4.3.d Photography 4000-4999: Books And Supplies Base 0
 4.3.e SchoolGo annual subscription (\$1 per student) (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$50
 4.3.f LCAP Infographics for Website (1110-5830-BG04)
 5800: Professional/Consulting Services And Operating Expenditures Base \$1,662

Action **4**

Actions/Services

PLANNED
 4.4 Provide parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home.

ACTUAL
 4.4 Provided parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home.

Expenditures

BUDGETED
 4.4.a Teacher hourly rate (0000-4760-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental \$500
 4.4.b Outreach Worker 2000-2999: Classified Personnel Salaries Supplemental See 4.1.c
 4.4.c Program Coordinator 1000-1999: Certificated Personnel Salaries Supplemental See 2.3.c
 4.4.d CBET Instructor (0000-4760-1000-5830-SG04) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$2,000

ESTIMATED ACTUAL
 4.4.a Teacher hourly rate (0000-4760-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental \$1000
 4.4.b Outreach Worker 2000-2999: Classified Personnel Salaries Supplemental See 4.1.c
 4.4.c Program Coordinator 1000-1999: Certificated Personnel Salaries Supplemental See 2.3.c
 4.4.d CBET Instructor (0000-4760-1000-5830-SG04) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$2,000

Action **5**

Actions/Services

PLANNED
 4.5 Provide parents with access to information related to academic interventions and English language development support.

ACTUAL
 4.5 Provided parents with access to information related to academic interventions and English language development support.

Expenditures

BUDGETED
 4.5 Teacher hourly rate 1000-1999: Certificated Personnel Salaries Base See 1.2.b
 4.5 Outreach worker for parent consultation and translation services 2000-2999: Classified Personnel Salaries Supplemental See 4.1.c

ESTIMATED ACTUAL
 4.5 Teacher hourly rate 1000-1999: Certificated Personnel Salaries Base See 1.2.b
 4.5 Outreach worker for parent consultation and translation services 2000-2999: Classified Personnel Salaries Supplemental See 4.1.c

ANALYSIS

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

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

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

The overall implementation of the actions/services had challenges. Challenges include low parent participation in all parent engagement events except open houses and back to school night. The parent English classes were also a challenge. On average, approximately three parents attend the English classes. The LCAP infographics were a success and brought relevance and understanding to the LCAP at stakeholder engagement meetings.

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

The overall effectiveness of goal 4 was mixed, and is evidenced by several measures. The overall effectiveness is evidenced by the participation in parent events, the low participation in English classes, and the low (but growing) participation in DELAC and ELAC meetings. Attendance at Parent Meetings was low (but growing), results from the Spring 2017 My Voice parent survey show that 60% of Jack London parents agree or strongly agree that "parent evenings/meetings are worth attending. Jack London has improved in making sure communications with families are in both Spanish and English. The improved website and grading/report card portal are now available to students and their families. This year, Jack London also increased parent workshops and made Outreach worker translation available at more school events, as well.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actual expenditures can be found under the tools to communicate student progress to parents. This difference can be attributed to the lack of overall implementation of the new report card and the lack of any new tools utilized in the area of parent communication.

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.

Analysis
Although we implemented parent English classes and have scheduled meetings and parent education, we had challenges in the planning and communication of those events in order to increase parent engagement.
Change
The services of our outreach workers will include coordinating phone trees and parent volunteers to increase communication of events. Sites will have parent events planned ahead of time and communicate all parent events to the district office so that they are well communicated to the community through emails, all calls, and paper fliers in advance.
Goal 4 Action 2
Goal 4 Action 3
Goal 4 Action 5



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?

Classified bargaining unit consulted on May 30, 2017

Certificated bargaining unit consulted on:

February 17, 2017

March 6, 2017

April 17, 2017

May 15, 2017

Board Meeting Dates for LCAP Stakeholder Engagement: 2017

April 5 - update

May 3 - update

May 24 - update

June 7 (public hearing)

June 15 (adoption)

1. January 11, 2017 -- Regular Governing Board meeting -- provided an update to the board on actions and services identified in the 2016 LCAP.
2. February 1, 2017 -- Regular Governing Board meeting -- provided an update to the board on actions and services identified in the 2016 LCAP.
3. February 16, 2017 -- Meeting with School Site Council for the initial discussion of updates on actions and services and to seek feedback from parents.
4. March 1, 2017 -- Regular Governing Board meeting -- provided an update to the board on actions and services identified in the 2016 LCAP.
5. Parent and Teacher Community engagement session on March 2, 2017 to gather parent and teacher input. Parents expressed an interest in enrichments after school, including drama and theater arts. Parents continue to be interested in learning more about how to support their children in mathematics. Teachers expressed an interest in additional science training and arts integration, as well as changes to reading intervention programs. Collective interest in ongoing Social Emotional Learning and campus climate and culture improvements.
6. Spring 2017 Student Advisory Meetings: Student Advisory group met on Fridays (Feb. 17, March 13, March 24, March 31, April 7, April 28, May 5) throughout the spring to discuss site needs and priorities. In addition to representing their respective grades and classes, advisors developed questions and interviewed students in primary and upper elementary grades to gather feedback, which was collected in a google document.
7. March 6 and May 15, 2017 - English Learner Advisory Committee (ELAC) meeting at Jack London to discuss updates on actions and services and seek feedback from parents.
8. May 4, 2017 - Meeting with School Site Council to discuss updates on actions and services and seek feedback from parents. SSC representatives remain supportive of the inclusion of P.E., library and music programs, would like to see greater representation of the whole school community. SSC expressed concerns about playground safety, activities for students, and general maintenance of play spaces, blacktop and campus cleanliness.
9. Spring 2017: My Voice and BrightBytes Surveys (student, teacher, parent) and Teacher Professional Development Survey

IMPACT ON LCAP AND ANNUAL UPDATE

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

(1-9) Based on all stakeholder input and Board priorities:

For 2017-2018:

Additional counseling services will be provided to support student social and emotional health. Continued trainings in No Bully, Toolbox, and Restorative Practices will be provided to staff, with an emphasis on supporting new staff as they develop capacity in these programs.

Additional counseling time and tiers of support for students' social-emotional and behavioral needs has been incorporated into the LCAP for 2017-2018.

Junior Coaches program to be implemented in the 17-18 school year, and Student Advisors will continue to provide data and feedback on playground safety, community and student needs.

Grade levels are reorganizing our reading intervention (Walk To Learn) program so that it is more efficient and targeted, with more structured and teacher-driven curriculum.

Before and after-school homework support will be integrated into our new bell schedule, with a focus on supporting struggling readers.

Additional time has been added to the LCAP to provide a full-time Library Technician and a full-time P.E. Technician at each school site (K-6).

Additional professional learning opportunities for certificated and classified staff provided on behavioral and social-emotional supports for students.

3. Based on the February 16, 2017 meeting with School Site Council, LCAP will include the inclusion of counseling, P.E., library and music programs implemented this year. Discussed need for additional extracurricular activities for students. P.E., library and music programs will be continued and are included in the LCAP over the next two years.

5., 6., 7., 8. Based on student, teacher, and parent feedback, additional counseling support has been added to the plan focusing on friendship circles, self-regulation strategies. Student leadership opportunities such as junior coaches have been initiated at the school. The SSC has also identified enrichment (during and after school) and sports activities as areas of need. Support for implementing Maker Ed during the school day is continuing in this year's plan (professional learning and Teacher-On-Special Assignment for Maker Ed).

Based on Parent and Teacher Community engagement session on March 2, 2017, we will continue to pursue arts education opportunities, including drama and theater arts, as well as arts integration. We will also continue to add opportunities for parents to learn about curriculum and to participate in school-related activities.

7. Feedback from ELAC and DELAC has been incorporated into the plans for the Community-Based Tutoring program that will include topics for parent education (technology, Common Core State Standards in Math and English). Additional Outreach Worker time has been included into the LCAP and efforts will be made to ensure scheduling allows for more opportunities for parents to access Outreach Workers.

1., 5., 9. K-6 Technology Coach included in annual update. Teacher-on Special Assignment for Maker Ed to support student learning aligned to CCSS/NGSS and District Student Outcomes included in annual update. Director of Innovative Learning (40%) included in LCAP to support implementation of district-wide writing program, CCSS/NGSS and student mastery of content standards and District Student Outcomes.

8. Jack London School Site Council reviewed and approved the LCAP on May 4, 2017. Based on the feedback provided during the May 4, 2017 meeting with School Site Council, there is continuing SSC support to fund full time P.E. and library staff, and continue our music program. We will also focus on improving both playground safety and choice of activities for students, and make improvements to play spaces, blacktop and campus cleanliness.

9. Support for ELD will be incorporated into professional development through core instruction, SCOE workshops and site level collaboration.

9. Based on feedback regarding need for additional support for teaching digital citizenship, K-6 Technology coach will be available to to all elementary sites with an emphasis on working with teachers to develop capacity in this area.

On-going evaluation of actions and services will be conducted through analysis of data outlined in metrics and further stakeholder engagement.

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

Create a positive, learning focused environment and culture for all students.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Students need to feel safe to take risks, express their ideas, and collaborate with others.
 Students need to feel engaged in learning and feel a sense of connection to their school community.
 Students need to feel that bullying is not problem at school.

As measured by:
 My Voice Survey (students, teachers and parents) 2019-2020:
 70 % of students in grades 3-5 reported feeling important in their classrooms
 85 % of 6th graders reported feeling like a valued member of the school community
 75% of students in grades 3-5 reported feeling comfortable asking questions in class
 80% of students in grade 6 reported feeling comfortable asking questions in class

Healthy Kids Survey 2019-2020:
 Feel safe at school (85%)
 Caring Relationship w/Adults (50%)
 Meaningful Participation (70%)
 School Connectedness (70%)

Student to student surveys conducted in Spring 2020 - decrease in reporting of playground conflict and absence of positive activities and increase in reporting of positive feelings at recess and at play.

Attendance Rates -- 98%
 Truancy Rate -- .2%
 Suspension Rates -- .5%
 Expulsion Rate - 0%

Facilities: Sustained Exemplary Status
 Williams Instructional Materials -- sustained 100% access.
 Maintain 100% Teachers appropriately assigned and fully credentialed.

CST (2013): 50.4% ELA; 55.7% Math.
 API - N/A

% Students Completing A-D Requirements - N/A
 Number of CTE classes -- N/A
 % Middle School Drop Out Rate -- N/A
 % High School Drop Out Rate -- N/A
 % High School Graduation Rate -- N/A
 % Students passes AP - N/A
 % students who passed EAP - N/A

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Students felt safe to take risks, express their ideas, and collaborate with others. Students felt engaged in learning and feel a sense of connection to their school community. Students felt that bullying is not problem at school.</p> <p>As measured by: My Voice Survey (students, teachers, and parents): % of students in grades 3-5 reported feeling important in their classrooms % of 6th graders reported feeling like a valued member of the school community % of students grades 3-5 reported feeling comfortable asking questions in class % of students in grade 6 reported feeling comfortable asking questions in class</p> <p>Healthy Kids Survey: Feel safe at school % Caring Relationship w/Adults % Meaningful Participation % School Connectedness %</p> <p>Student to student surveys - reporting of playground conflict</p>	<p>Students felt safe to take risks, express their ideas, and collaborate with others. Students felt engaged in learning and feel a sense of connection to their school community. Students felt that bullying is not problem at school.</p> <p>As measured by: My Voice Survey (students, teachers and parents) 2016-2017: 41 % of students in grades 3-5 reported feeling important in their classrooms 68 % of 6th graders reported feeling like a valued member of the school community 49 % of students in grades 3-5 reported feeling comfortable asking questions in class 60% of students in grade 6 reported feeling comfortable asking questions in class</p> <p>Healthy Kids Survey 2015-2016: Feel safe at school (79%) Caring Relationship w/Adults (14%) Meaningful Participation (33%)</p>	<p>Students felt safe to take risks, express their ideas, and collaborate with others. Students felt engaged in learning and feel a sense of connection to their school community. Students felt that bullying is not problem at school.</p> <p>As measured by: My Voice Survey (students, teachers and parents) 2017-2018: 50 % of students in grades 3-5 reported feeling important in their classrooms 75 % of 6th graders reported feeling like a valued member of the school community 60 % of students in grades 3-5 reported feeling comfortable asking questions in class 70% of students in grade 6 reported feeling comfortable asking questions in class</p> <p>Healthy Kids Survey 2017-2018: Feel safe at school (85%) Caring Relationship w/Adults (30%) Meaningful Participation (50%) School Connectedness (50%)</p>	<p>Students felt safe to take risks, express their ideas, and collaborate with others. Students felt engaged in learning and feel a sense of connection to their school community. Students felt that bullying is not problem at school.</p> <p>As measured by: My Voice Survey (students, teachers and parents) 2018-2019: 60 % of students in grades 3-5 reported feeling important in their classrooms 80 % of 6th graders reported feeling like a valued member of the school community 70 % of students in grades 3-5 reported feeling comfortable asking questions in class 75% of students in grade 6 reported feeling comfortable asking questions in class</p> <p>Healthy Kids Survey 2017-2018: Feel safe at school (85%) Caring Relationship w/Adults (30%) Meaningful Participation (50%) School Connectedness (50%)</p>	<p>Students felt safe to take risks, express their ideas, and collaborate with others. Students felt engaged in learning and feel a sense of connection to their school community. Students felt that bullying is not problem at school.</p> <p>As measured by: My Voice Survey (students, teachers and parents) 2019-2020: 70 % of students in grades 3-5 reported feeling important in their classrooms 85 % of 6th graders reported feeling like a valued member of the school community 75% of students in grades 3-5 reported feeling comfortable asking questions in class 80% of students in grade 6 reported feeling comfortable asking questions in class</p> <p>Healthy Kids Survey 2019-2020: Feel safe at school (85%) Caring Relationship w/Adults (50%) Meaningful Participation (70%) School Connectedness (70%)</p>

<p>and absence of positive activities and increase in reporting of positive feelings at recess and at play.</p> <p>CALPADS: Attendance Rates -- % Truancy Rate/Chronic Absenteeism -- % Suspension Rates -- % Expulsion Rate - %</p> <p>FIT: Facilities: Sustained Exemplary Status Williams Instructional Materials - - sustained 100% access. California Commission on Teacher Credentialing: Maintain 100% Teachers appropriately assigned and fully credentialed.</p>	<p>School Connectedness (35%)</p> <p>Student to student surveys conducted in Spring 2017 - Multiple student responses indicate that students would like more playground activities and choices during recess.</p> <p>CALPADS: Attendance Rates -- 96% Truancy Rate -- .38% Suspension Rates -- 2.8% Expulsion Rate - 0%</p> <p>FIT: Facilities: Sustained Exemplary Status Williams Instructional Materials - - sustained 100% access. California Commission on Teacher Credentialing: 100% Teachers appropriately assigned and fully credentialed.</p>	<p>Student to student surveys conducted in Spring 2018 - decrease in reporting of playground conflict and absence of positive activities.</p> <p>CALPADS: Attendance Rates -- 97% Truancy Rate -- .3% Suspension Rates -- 1.8% Expulsion Rate - 0%</p> <p>FIT: Facilities: Sustained Exemplary Status Williams Instructional Materials - - sustained 100% access. California Commission on Teacher Credentialing: 100% Teachers appropriately assigned and fully credentialed.</p>	<p>Student to student surveys conducted in Spring 2019 - decrease in reporting of playground conflict and absence of positive activities.</p> <p>CALPADS: Attendance Rates -- 98% Truancy Rate -- .2% Suspension Rates -- .8% Expulsion Rate - 0%</p> <p>FIT: Facilities: Sustained Exemplary Status Williams Instructional Materials - - sustained 100% access. California Commission on Teacher Credentialing: 100% Teachers appropriately assigned and fully credentialed.</p>	<p>Student to student surveys conducted in Spring 2020 - decrease in reporting of playground conflict and absence of positive activities and increase in reporting of positive feelings at recess and at play.</p> <p>CALPADS: Attendance Rates -- 98% Truancy Rate -- .2% Suspension Rates -- .5% Expulsion Rate - 0%</p> <p>FIT: Facilities: Sustained Exemplary Status Williams Instructional Materials - - sustained 100% access. California Commission on Teacher Credentialing: 100% Teachers appropriately assigned and fully credentialed.</p>
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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:

<p><u>Students to be Served</u></p>	<p><input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities</p>	<p><input type="checkbox"/> [Specific Student Group(s)]</p>
<p><u>Location(s)</u></p>	<p><input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:</p>	<p><input type="checkbox"/> Specific Grade spans:</p>

OR

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

<p><u>Students to be Served</u></p>	<p><input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income</p>
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[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

New
 Modified
 Unchanged

1.1 Continue implementation of social-emotional curriculum, including Toolbox and No Bully!

2018-19

New
 Modified
 Unchanged

1.1 Continue implementation of social-emotional curriculum, including Toolbox and No Bully!

2019-20

New
 Modified
 Unchanged

1.1 Continue implementation of social-emotional curriculum, including Toolbox and No Bully!

BUDGETED EXPENDITURES

2017-18

Amount No additional cost

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
 1.1.a Professional development to support on-going implementation of Toolbox/No Bully! No additional costs as consultant is now employee. (0000-1110-1000-5202)

Amount \$779

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
 1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880)

Amount \$1,120

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
 1.1.c Toolbox Consumable Materials (0000-1110-1000-4310)

2018-19

Amount No additional

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
 1.1.a Professional development to support on-going implementation of Toolbox/No Bully! No additional costs as consultant is now employee. (0000-1110-1000-5202)

Amount \$779

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
 1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880)

Amount \$1,120

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
 1.1.c Toolbox Consumable Materials (0000-1110-1000-4310)

2019-20

Amount No additional

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
 1.1.a Professional development to support on-going implementation of Toolbox/No Bully! No additional costs as consultant is now employee. (0000-1110-1000-5202)

Amount \$779

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
 1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880)

Amount \$1,120

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
 1.1.c Toolbox Consumable Materials (0000-1110-1000-4310)

Action **2**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.2 Provide each student with highly qualified teaching staff to support learning and positive school climate.

2018-19

New Modified Unchanged

1.2 Provide each student with highly qualified teaching staff to support learning and positive school climate.

2019-20

New Modified Unchanged

1.2 Provide each student with highly qualified teaching staff to support learning and positive school climate.

BUDGETED EXPENDITURES

2017-18

Amount	\$145,716
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.a Highly Qualified Principal (0000-1110-2700-1300/3xxx-0000)
Amount	\$1,499,364

2018-19

Amount	\$147,901
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.a Highly Qualified Principal (0000-1110-2700-1300/3xxx-0000)
Amount	\$1,521,854

2019-20

Amount	\$150,120
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.a Highly Qualified Principal (0000-1110-2700-1300/3xxx-0000)
Amount	\$1,544,682

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.b Highly Qualified Teachers (0000-1110-1000-1100/3xxx-0000)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.b Highly Qualified Teachers (0000-1110-1000-1100/3xxx-0000)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.b Highly Qualified Teachers (0000-1110-1000-1100/3xxx-0000)
Amount	see 1.2.b	Amount	see 1.2.b	Amount	see 1.2.b
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.c District-wide team for collaborative problem solving-No additional cost; embedded in salaries	Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01)
Amount	\$18,636	Amount	\$18,916	Amount	\$19,199
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor	Budget Reference	1000-1999: Certificated Personnel Salaries Counselor	Budget Reference	1000-1999: Certificated Personnel Salaries Counselor

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

New Modified Unchanged

1.3 Provide in school and after school engagement activities such as sports, arts, clubs, etc.

2018-19

New Modified Unchanged

1.3 Provide in school and after school engagement activities such as sports, arts, clubs, etc.

2019-20

New Modified Unchanged

1.3 Provide in school and after school engagement activities such as sports, arts, clubs, etc.

BUDGETED EXPENDITURES

2017-18

Amount \$32,136

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries
1.3.a PE Technician (6 Hours/Day/School)
(0000-1530-1000-2100/3xxx)

Amount \$500

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
1.3.b Teacher hourly rate (after school activities) (1110-1000-1130/3xxx)

Amount \$500

Source Supplemental

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
1.3.c Artist in Residence (community partnerships to support arts education)
(0000-1130-1000-5830)

Amount \$27,227

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount \$32,618

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries
1.3.a PE Technician (6 Hours/Day/School)
(0000-1530-1000-2100/3xxx)

Amount \$500

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
1.3.b Teacher hourly rate (after school activities) (1110-1000-1130/3xxx)

Amount \$500

Source Supplemental

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
1.3.c Artist in Residence (community partnerships to support arts education)
(0000-1130-1000-5830)

Amount \$27,635

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount \$33,107

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries
1.3.a PE Technician (6 Hours/Day/School)
(0000-1530-1000-2100/3xxx)

Amount \$500

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
1.3.b Teacher hourly rate (after school activities) (1110-1000-1130/3xxx)

Amount \$500

Source Supplemental

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
1.3.c Artist in Residence (community partnerships to support arts education)
(0000-1130-1000-5830)

Amount \$28,050

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

	1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100/3xxx)		1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100/3xxx)		1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100-3xxx)
Amount	\$2,666	Amount	\$2,666	Amount	\$2,666
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 1.3.e Supplies -- Makers Club -Shared by 3 K6 programs (0000-1110-1000-4310)	Budget Reference	4000-4999: Books And Supplies 1.3.e Supplies -- Makers Club -Shared by 3 K6 programs (0000-1110-1000-4310)	Budget Reference	4000-4999: Books And Supplies 11.3.e Supplies -- Makers Club -Shared by 3 K6 programs (0000-1110-1000-4310)
Amount	\$500	Amount	\$500	Amount	\$500
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 1.3.f Supplies -- After school programs (0000-1110-1000-4310)	Budget Reference	4000-4999: Books And Supplies 1.3.f Supplies -- After school programs (0000-1110-1000-4310)	Budget Reference	4000-4999: Books And Supplies 1.3.f Supplies -- After school programs (0000-1110-1000-4310)

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

1.4 Provide clean and safe school facilities that support student engagement and positive school culture. Maintain clean and safe school facilities.

BUDGETED EXPENDITURES

2017-18

Amount	\$34,090
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.a Maintenance Supervisor
Amount	\$25,748
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.b Grounds Supervisor
Amount	\$222,536
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.c Custodial Staff including benefits
Amount	\$15,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 1.4.d Custodial/Maintenance supplies 4370,4380,4400
Amount	\$33,333
Source	Base

New Modified Unchanged

1.4 Provide clean and safe school facilities that support student engagement and positive school culture. Maintain clean and safe school facilities.

2018-19

Amount	\$34,601
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.a Maintenance Supervisor
Amount	\$26,134
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.b Grounds Supervisor
Amount	\$225,874
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.c Custodial Staff including benefits
Amount	\$15,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 1.4.d Custodial/Maintenance supplies 4370,4380,4400
Amount	\$33,333
Source	Base

New Modified Unchanged

1.4 Provide clean and safe school facilities that support student engagement and positive school culture. Maintain clean and safe school facilities.

2019-20

Amount	\$35,120
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.a Maintenance Supervisor
Amount	\$26,526
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.b Grounds Supervisor
Amount	\$229,262
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.c Custodial Staff including benefits
Amount	\$15,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 1.4.d Custodial/Maintenance supplies 4370,4380,4400
Amount	\$33,333
Source	Base

Budget Reference 4000-4999: Books And Supplies
1.4.e Maintenance Restricted and Unrestricted supplies 4380

Budget Reference 4000-4999: Books And Supplies
1.4.e Maintenance Restricted and Unrestricted supplies 4380

Budget Reference 4000-4999: Books And Supplies
1.4.e Maintenance Restricted and Unrestricted supplies 4380

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

New Modified Unchanged

1.5 Design classroom space and facilities to promote greater collaboration, creative expression and project-based learning.

2018-19

New Modified Unchanged

1.5 Design classroom space and facilities to promote greater collaboration, creative expression and project-based learning.

2019-20

New Modified Unchanged

1.5 Design classroom space and facilities to promote greater collaboration, creative expression and project-based learning.

BUDGETED EXPENDITURES

2017-18

Amount \$5,000
Source Base

2018-19

Amount \$5,000
Source Base

2019-20

Amount \$5,000
Source Base

Budget Reference 4000-4999: Books And Supplies
1.5 21st century modernization project

Budget Reference 4000-4999: Books And Supplies
1.5 21st century modernization project

Budget Reference 4000-4999: Books And Supplies
1.5 21st century modernization project

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

New Modified Unchanged

1.6 Provide before/after school and recess student supervision.

2018-19

New Modified Unchanged

1.6 Provide before/after school and recess student supervision.

2019-20

New Modified Unchanged

1.6 Provide before/after school and recess student supervision.

BUDGETED EXPENDITURES

2017-18

Amount \$43,661

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries

2018-19

Amount \$44,316

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
1.6 Yard Duty Supervisors, Traffic Supervisors including benefits

2019-20

Amount \$44,981

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
1.6 Yard Duty Supervisors, Traffic Supervisors including benefits

1.6 Yard Duty Supervisors, Traffic Supervisors including benefits

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: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.7 Provide tiers of social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships.

2018-19

New Modified Unchanged

1.7 Provide tiers of social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships.

2019-20

New Modified Unchanged

1.7 Provide tiers of social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships.

BUDGETED EXPENDITURES

2017-18

Amount	\$25,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$25,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	\$25,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

	1.7.a Counselor 1110-3110-5830	(0000-		1.7.a Counselor 1110-3110-5830)	(0000-		1.7.a Counselor 1110-3110-5830)	(0000-
Amount	See 1.1.c		Amount	See 1.1.c		Amount	See 1.1.c	
Source	Supplemental		Source	Supplemental		Source	Supplemental	
Budget Reference	4000-4999: Books And Supplies 1.7.b Tier 2 Toolbox Curriculum		Budget Reference	4000-4999: Books And Supplies 1.7.b Tier 2 Toolbox Curriculum		Budget Reference	4000-4999: Books And Supplies 1.7.b Tier 2 Toolbox Curriculum	

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

New Modified Unchanged

1.8 Provide Student Attendance Mediation services.

2018-19

New Modified Unchanged

1.8 Provide Student Attendance Mediation services.

2019-20

New Modified Unchanged

1.8 Provide Student Attendance Mediation services.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$1,000

2018-19

Amount \$1,000

2019-20

Amount \$1,000

Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.8.a SAM Program (1110-1000-5830)
Amount	See 1.7.a
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.8.a Counseling time

Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.8.a SAM Program (1110-1000-5830)
Amount	See 1.7.a
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.8.a Counseling time

Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.8.a SAM Program (1110-1000-5830)
Amount	See 1.7.a
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.8.a Counseling time

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

Implement teaching practices that support students in the achievement of the California Common Core Standards and the District's Student Outcomes.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Teachers will continue to receive opportunities for professional learning and to develop and refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.

As measured by:
 100% of teachers who participated in professional development related to the CCSS ELA, CCSS Math and ELD.

20% increase based on baseline for evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed)

Maintain 100 % of classrooms w/ evidence of core instructional practices aligned to the Common Core State Standards in ELA and Math.

Maintain Teacher feedback on professional learning opportunities offered: 100 % positive feedback was received.

BrightBytes Survey 2020:
 Foundational Skills -- 82% report ease with these types of tasks.
 Online Skills -- 70% readily utilize these skills.
 Multimedia Skills -- 30% report ease with these types of tasks.
 Digital Citizenship Skills - 35% report knowledge of these skills.
 Confidence with Technology - 75% report confidence in learning about new technologies.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teachers were provided opportunities for professional learning and to develop and	Teachers were provided opportunities for professional learning and to develop and	Teachers were provided opportunities for professional learning and to develop and	Teachers were provided opportunities for professional learning and to develop and	Teachers were provided opportunities for professional learning and to develop and

refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.

As measured by:
% of teachers who participated in professional development related to CCSS, ELA, CCSS Math and ELD.

Establish baseline for evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed)

% of classrooms w/ evidence of core instructional practices aligned to the California Common Core Standards and the District's Student Outcomes.

Teacher feedback on professional learning opportunities offered: % positive feedback received.

BrightBytes Teacher Survey:
Foundational Skills --% report ease with these types of tasks.
Online Skills -- % readily utilize these skills.
Multimedia Skills -- % report ease with these types of tasks.
Digital Citizenship Skills - % report knowledge of these skills.
Confidence with Technology - % report confidence in learning about new technologies.

refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.

As measured by:
100% of teachers who participated in professional development related to the CCSS ELA, CCSS Math and ELD.

Establish baseline for evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed)

Established baseline for 100 % of classrooms w/ evidence of core instructional practices aligned to the Common Core State Standards in ELA and Math.

Teacher feedback on professional learning opportunities offered: 100 % positive feedback was received.

BrightBytes Teacher Survey 2017:
Foundational Skills -- 69% report ease with these types of tasks.
Online Skills -- 46% readily utilize these skills.
Multimedia Skills -- 8% report ease with these types of tasks.
Digital Citizenship Skills - 8% report knowledge of these skills.
Confidence with Technology - 62% report confidence in learning about new technologies.

refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.

As measured by:
100% of teachers who participated in professional development related to the CCSS ELA, CCSS Math and ELD.

5% increase based on baseline for evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed)

Maintain 100 % of classrooms w/ evidence of core instructional practices aligned to the Common Core State Standards in ELA and Math.

Maintain Teacher feedback on professional learning opportunities offered: 100 % positive feedback was received.

BrightBytes Teacher Survey 2018:
Foundational Skills -- 72% report ease with these types of tasks.
Online Skills -- 55% readily utilize these skills.
Multimedia Skills -- 15% report ease with these types of tasks.
Digital Citizenship Skills - 15% report knowledge of these skills.
Confidence with Technology - 68% report confidence in learning about new technologies.

refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.

As measured by:
100% of teachers who participated in professional development related to the CCSS ELA, CCSS Math and ELD.

10% increase based on baseline for evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed)

Maintain 100 % of classrooms w/ evidence of core instructional practices aligned to the Common Core State Standards in ELA and Math.

Maintain Teacher feedback on professional learning opportunities offered: 100 % positive feedback was received.

BrightBytes Teacher Survey 2019:
Foundational Skills -- 78% report ease with these types of tasks.
Online Skills -- 60% readily utilize these skills.
Multimedia Skills -- 20% report ease with these types of tasks.
Digital Citizenship Skills - 25% report knowledge of these skills.
Confidence with Technology - 70% report confidence in learning about new technologies.

refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.

As measured by:
100% of teachers who participated in professional development related to the CCSS ELA, CCSS Math and ELD.

20% increase based on baseline for evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed)

Maintain 100 % of classrooms w/ evidence of core instructional practices aligned to the Common Core State Standards in ELA and Math.

Maintain Teacher feedback on professional learning opportunities offered: 100 % positive feedback was received.

BrightBytes Teacher Survey 2020:
Foundational Skills -- 82% report ease with these types of tasks.
Online Skills -- 70% readily utilize these skills.
Multimedia Skills -- 30% report ease with these types of tasks.
Digital Citizenship Skills - 35% report knowledge of these skills.
Confidence with Technology - 75% report confidence in learning about new technologies.

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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1 Regular schedule for grade level, cross grade level collaboration (1-2x per month during school day, after school, district faculty meetings) for teachers to review student work, develop rubrics, plan instruction and reflect on teaching practice within and across grade levels.

2018-19

New Modified Unchanged

2.1 Regular schedule for grade level, cross grade level collaboration (1-2x per month during school day, after school, district faculty meetings) for teachers to review student work, develop rubrics, plan instruction and reflect on teaching practice within and across grade levels.

2019-20

New Modified Unchanged

2.1 Regular schedule for grade level, cross grade level collaboration (1-2x per month during school day, after school, district faculty meetings) for teachers to review student work, develop rubrics, plan instruction and reflect on teaching practice within and across grade levels.

BUDGETED EXPENDITURES

2017-18

Amount \$592

Source Base

2018-19

Amount \$592

Source Base

2019-20

Amount \$592

Source Base

Budget Reference
 1000-1999: Certificated Personnel Salaries
 2.1.a Substitute teachers to provide release time for teacher collaboration.
 (0000-1110-1000-1149-SUB

Budget Reference
 1000-1999: Certificated Personnel Salaries
 2.1.a Substitute teachers to provide release time for teacher collaboration.
 (0000-1110-1000-1149-SUB

Budget Reference
 1000-1999: Certificated Personnel Salaries
 2.1.a Substitute teachers to provide release time for teacher collaboration.
 (0000-1110-1000-1149-SUB

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

New Modified Unchanged

2.2 Provide professional learning opportunities to develop and support instructional practices aligned with the District Student Outcomes and California Content Standards for English Language Arts, Mathematics, Writing, Project Based Learning, and Next Generation Science Standards.

2018-19

New Modified Unchanged

2.2 Provide professional learning opportunities to develop and support instructional practices aligned with the District Student Outcomes and California Content Standards for English Language Arts, Mathematics, Writing, Project Based Learning, and Next Generation Science Standards.

2019-20

New Modified Unchanged

2.2 Provide professional learning opportunities to develop and support instructional practices aligned with the District Student Outcomes and California Content Standards for English Language Arts, Mathematics, Writing, Project Based Learning, and Next Generation Science Standards.

BUDGETED EXPENDITURES

2017-18

Amount \$40,239

2018-19

Amount \$40,843

2019-20

Amount \$41,455

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600)
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.2.c Continue Writing PD Cost shared by 3 K6 sites (3010-0-1110-1000-5202) Additional cost See below	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.2.c Continue Writing PD Cost shared by 3 K6 sites (3010-0-1110-1000-5202) Additional cost See below	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.2.c Continue Writing PD Cost shared by 3 K6 sites (3010-0-1110-1000-5202) Additional cost See below
Amount	\$36,397	Amount	\$36,943	Amount	\$37,497
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.b Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.b Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.b Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600)
Amount	\$20,825	Amount	\$3,000	Amount	\$3,000
Source	Supplemental	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2.c Continue Writing PD Cost shared by 3 K6 sites (0000-0-1110-1000-5202) Additional costs-see above	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2.c Continue Writing PD Cost shared by 3 K6 sites (0000-0-1110-1000-5202)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2.c Continue Writing PD Cost shared by 3 K6 sites (0000-0-1110-1000-5202)
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.d 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.d 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.d 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE

	Contract) (0000-5830-SG02/0000-1110-1000-1130)		Contract) (0000-5830-SG02/0000-1110-1000-1130)		Contract) (0000-5830-SG02/0000-1110-1000-1130)
Amount	\$6,600	Amount	\$6,600	Amount	\$6,600
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2.e Participation in NCTIP Program (0000-5830-BTSA)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2.e Participation in NCTIP Program (0000-5830-BTSA)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2.e Participation in NCTIP Program (0000-5830-BTSA)
Amount	See 1.2.b	Amount	See 1.2.b	Amount	See 1.2.b
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.f Develop New Teacher Support Network (contract with SCOE), Teacher costs embedded in salaries	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.f Develop New Teacher Support Network (contract with SCOE), Teacher costs embedded in salaries	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.f Develop New Teacher Support Network (contract with SCOE), Teacher costs embedded in salaries

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

New Modified Unchanged

2.3 Provide formal and informal professional learning opportunities for teachers to develop instructional practices aligned to the District Student Outcomes, focused on writing, PBL, Next Generation Science Standards, technology and math.

2018-19

New Modified Unchanged

2.3 Provide formal and informal professional learning opportunities for teachers to develop instructional practices aligned to the District Student Outcomes, focused on writing, PBL, Next Generation Science Standards, technology and math.

2019-20

New Modified Unchanged

2.3 Provide formal and informal professional learning opportunities for teachers to develop instructional practices aligned to the District Student Outcomes, focused on writing, PBL, Next Generation Science Standards, technology and math.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,228
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.3.b Professional development workshops for teachers, classified instructional support staff, (4035-5202)
Amount	\$5,200
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.3.c Conferences -- Literacy, technology, math. (0000-5202)
Amount	\$13,900
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600)
Amount	\$2,000
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$2,228
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-5202)
Amount	\$5,200
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.3.c Conferences -- Literacy, technology, math. (0000-5202)
Amount	\$13,900
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600)
Amount	\$2,000
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$2,228
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-5202)
Amount	\$5,200
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.3.c Conferences -- Literacy, technology, math. (0000-5202)
Amount	\$13,900
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600)
Amount	\$2,000
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries

	2.3.d Release time for teacher participation in professional development for writing (4035-1110-1000-1130)		2.3.d Release time for teacher participation in professional development for writing (4035-1110-1000-1130)		2.3.d Release time for teacher participation in professional development for writing (4035-1110-1000-1130)
Amount	\$1,500	Amount	\$1,500	Amount	\$1,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

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

New Modified Unchanged

2.4 Develop pilot program for Math performance tasks - K-6

2018-19

New Modified Unchanged

2.4 Develop pilot program for Math performance tasks - K-6

2019-20

New Modified Unchanged

2.4 Develop pilot program for Math performance tasks - K-6

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$8,333
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.4 Continue to Pilot Math performance tasks program-consultant time and release time (0000-1110-1000-1149/5830)

2018-19

Amount	\$8,333
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.4 Pilot Math performance tasks program-consultant time and release time (0000-1110-1000-1149/5830)

2019-20

Amount	\$8,333
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.4 Pilot Math performance tasks program-consultant time and release time (0000-1110-1000-1149/5830)

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

New Modified Unchanged

2.5 Design units of instruction aligned with CCS Math, ELA, including formative and summative assessments across K-6.

2018-19

New Modified Unchanged

2.5 Design units of instruction aligned with CCS Math, ELA, including formative and summative assessments across K-6.

2019-20

New Modified Unchanged

2.5 Design units of instruction aligned with CCS Math, ELA, including formative and summative assessments across K-6.

BUDGETED EXPENDITURES

2017-18

Amount See 1.2.b

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
2.5 Collaboration time for teachers-release time and/or extra-duty time.
Teacher costs embedded in Salaries

2018-19

Amount See 1.2.b

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
2.5 Collaboration time for teachers-release time and/or extra-duty time.
Teacher costs embedded in Salaries

2019-20

Amount See 1.2.b

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
2.5 Collaboration time for teachers-release time and/or extra-duty time.
Teacher costs embedded in Salaries

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

New Modified Unchanged

2.6 Develop proposal for Integration of arts education across curricular areas.

2018-19

New Modified Unchanged

2.6 Develop proposal for Integration of arts education across curricular areas.

2019-20

New Modified Unchanged

2.6 Develop proposal for Integration of arts education across curricular areas.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,900	Amount	\$2,900	Amount	\$2,900
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.a Professional development for general education teachers to learn arts integration strategies to use across curriculum-release time and/or extra-duty time. (1110-1000-1130)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.a Professional development for general education teachers to learn arts integration strategies to use across curriculum-release time and/or extra-duty time. (1110-1000-1130)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.a Professional development for general education teachers to learn arts integration strategies to use across curriculum-release time and/or extra-duty time. (1110-1000-1130)
Amount	See 2.3.c	Amount	See 2.3.c	Amount	See 2.3.c
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.b Director of Innovative Learning (40%)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.b Director of Innovative Learning (40%)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.b Director of Innovative Learning (40%)

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: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.7 Implement ELD instructional strategies to promote strategies academic discourse, structured language practices across core curricular areas and designated English Language Development during the school day.

2018-19

New Modified Unchanged

2.7 Implement ELD instructional strategies to promote strategies academic discourse, structured language practices across core curricular areas and designated English Language Development during the school day.

2019-20

New Modified Unchanged

2.7 Implement ELD instructional strategies to promote strategies academic discourse, structured language practices across core curricular areas and designated English Language Development during the school day.

BUDGETED EXPENDITURES

2017-18

Amount \$1,800

Source Supplemental

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
2.7.a Consultation with SCOE ELD Coordinator to develop schoolwide practices to support EL students in all curricular areas. (4760-1000-5830)

Amount \$2,900

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices. (01-0000-0-1110-1000-1130)

2018-19

Amount \$1,800

Source Supplemental

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
2.7.a Consultation with SCOE ELD Coordinator to develop schoolwide practices to support EL students in all curricular areas. (4760-1000-5830)

Amount \$2,900

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices. (01-0000-0-1110-1000-1130)

2019-20

Amount \$1,800

Source Supplemental

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
2.7.a Consultation with SCOE ELD Coordinator to develop schoolwide practices to support EL students in all curricular areas. (4760-1000-5830)

Amount \$2,900

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices. (01-0000-0-1110-1000-1130)

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	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
	Scope of Services
	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.8 Provide professional development opportunities for integrating tiers of intervention support for students in ELA and Math.

2018-19

New Modified Unchanged

2.8 Provide professional development opportunities for integrating tiers of intervention support for students in ELA and Math.

2019-20

New Modified Unchanged

2.8 Provide professional development opportunities for integrating tiers of intervention support for students in ELA and Math.

BUDGETED EXPENDITURES

2017-18

Amount	See 2.2.a
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.7.c Instructional Coach
Amount	No additional costs
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.7.d Professional development focused on intervention strategies (0000-5830)
Amount	No additional costs
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.7.e Santa Rosa City Schools and SCOE Network (0000-5830)

2018-19

Amount	See 2.2.a
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.8.a Instructional Coach
Amount	No additional costs
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.8.b Professional development focused on intervention strategies (0000-5830)
Amount	No additional costs
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.8.c Santa Rosa City Schools and SCOE Network (0000-5830)

2019-20

Amount	See 2.2.a
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.8.a Instructional Coach
Amount	No additional costs
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.8.b Professional development focused on intervention strategies (0000-5830)
Amount	No additional costs
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.8.c Santa Rosa City Schools and SCOE Network (0000-5830)

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

All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Students need to demonstrate proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication.
 Students need to develop proficiency in academic language (all) and English language skills (EL).
 Students need to demonstrate proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness.
 Students need to develop physical fitness.

As measured by:
 Renaissance Learning Assessments STAR Reading (Gr. 3-6):
 65% of students in grades 3-6 read grade level literary and informational text with accuracy and comprehension.
 STAR Math (Gr. 3-6): 65% of students scored at or above proficiency on grade level standards.
 DIBELS (K-6) - 47% of students met grade level benchmarks.

POUSD CAASPP (increase in % met or exceeded standard)

ELA	Math
Grade 3 72%	58%
Grade 4 69%	52%
Grade 5 60%	48%
Grade 6 47%	39%

Title III Accountability
 AMAO I - Students making progress learning English -- 70%-met target
 AMAO II -- Less than 5 yrs. attaining English Proficiency -- 50%-met target

EL Reclassification - 30% or more students Redesignated Fluent English Proficient (RFEP)
 CELDT/ELPAC - 45% of students gained at least one level (measured by CELDT/ELPAC)

BrightBytes Student Survey 2019:
 Foundational Skills - Advanced
 Online Skills - Advanced
 Multimedia Skills - Advanced

Classroom Skills - Advanced (use of 4C's)

Evidence of outcomes as demonstrated by student work products as well as online publishing of student writing and project work.

Physical Fitness Test (5th grade):
Aerobic Capacity -- 65%

Body Composition -- 70%

All students (Gr. 1-6) have access to a broad course of study (English, math, social science, science, visual and performing arts, health and PE)

Maintain access for all students (Gr. 1-6) to have access to a broad course of study (English, math, social science, science, visual and performing arts, health and PE)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication.</p> <p>Students developed proficiency in academic language (all) and English language skills (EL).</p> <p>Students demonstrated proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness.</p> <p>Students developed physical fitness.</p> <p>As measured by: Renaissance Learning Assessments STAR Reading (Gr. 3-6): % of students in grades 3-6 read grade level literary and</p>	<p>Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication.</p> <p>Students developed proficiency in academic language (all) and English language skills (EL).</p> <p>Students demonstrated proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness.</p> <p>Students developed physical fitness.</p> <p>As measured by: Renaissance Learning Assessments STAR Reading (Gr. 3-6):</p>	<p>Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication.</p> <p>Students developed proficiency in academic language (all) and English language skills (EL).</p> <p>Students demonstrated proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness.</p> <p>Students developed physical fitness.</p> <p>As measured by: Renaissance Learning Assessments STAR Reading (Gr. 3-6): 55% of students in grades 3-6 read grade level literary and</p>	<p>Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication.</p> <p>Students developed proficiency in academic language (all) and English language skills (EL).</p> <p>Students demonstrated proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness.</p> <p>Students developed physical fitness.</p> <p>As measured by: Renaissance Learning Assessments STAR Reading (Gr. 3-6): 60% of students in grades 3-6 read grade level literary and</p>	<p>Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication.</p> <p>Students developed proficiency in academic language (all) and English language skills (EL).</p> <p>Students demonstrated proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness.</p> <p>Students developed physical fitness.</p> <p>As measured by: Renaissance Learning Assessments STAR Reading (Gr. 3-6): 65% of students in grades 3-6 read grade level literary and</p>

informational text with accuracy and comprehension.
 STAR Math (Gr. 3-6): % of students scored at or above proficiency on grade level standards.
 DIBELS (K-6) - % of students met grade level benchmarks.
 CAASPP - % increase from 2015-16 in ELA and Math overall.

POUSD CAASPP (% met or exceeded standard)

ELA	Math
Grade 3 %	%
Grade 4 %	%
Grade 5 %	%
Grade 6 %	%

Title III Accountability
 AMAO I - Students making progress learning English -- %-met target
 AMAO II -- Less than 5 yrs. attaining English Proficiency -- %-met target

EL Reclassification - % of students who Redesignated Fluent English Proficient (RFEP)

CELDT/ELPAC - EL student progress as measured by CELDT/ELPAC (% of students who gain at least one level)

BrightBytes Student Survey 2016:
 31% of students asked to write online at least monthly.
 56% of students collaborate with classmates online at least monthly.

50% of students in grades 3-6 read grade level literary and informational text with accuracy and comprehension.
 STAR Math (Gr. 3-6): 50% of students scored at or above proficiency on grade level standards.
 DIBELS (K-6) - 32% of students met grade level benchmarks.
 CAASPP:

English Language Arts: All students maintained (+1.3 points)
 Mathematics: All students declined significantly (14.4 points)

POUSD 2016 CAASPP (% met or exceeded standard)

ELA	Math
Grade 3 37%	23%
Grade 4 44%	17%
Grade 5 35%	13%
Grade 6 22%	4%

Title III Accountability
 AMAO I - Students making progress learning English -- 60.5%-met target (14-15 data aggregated data is lagging by two years)
 AMAO II -- Less than 5 yrs. attaining English Proficiency -- 29%-met target (14-15 data aggregated data is lagging by two years)

2016 EL Reclassification - 13% or more students Redesignated Fluent English Proficient (RFEP)

2016 CELDT - 28% of students gained at least one level (measured by CELDT)

informational text with accuracy and comprehension.
 STAR Math (Gr. 3-6): 55% of students scored at or above proficiency on grade level standards.
 DIBELS (K-6) - 37% of students met grade level benchmarks.
 CAASPP - a 10% increase from 2016-17 in ELA and Math for all students.

POUSD 2017 CAASPP (% met or exceeded standard)

ELA	Math
Grade 3 47%	33%
Grade 4 54%	27%
Grade 5 45%	23%
Grade 6 32%	14%

Title III Accountability (based on 15-16 data)

AMAO I - Students making progress learning English -- 65.5%-met target
 AMAO II -- Less than 5 yrs. attaining English Proficiency -- 35%-met target

2017 EL Reclassification - 18% or more students Redesignated Fluent English Proficient (RFEP)

2017 CELDT/ELPAC - 33% of students gained at least one level (measured by CELDT/ELPAC)

BrightBytes Student Survey 2018:
 Foundational Skills - Advanced
 Online Skills - Advanced
 Multimedia Skills - Advanced
 Classroom Skills - Advanced (use of 4C's)

informational text with accuracy and comprehension.
 STAR Math (Gr. 3-6): 60% of students scored at or above proficiency on grade level standards.
 DIBELS (K-6) - 42% of students met grade level benchmarks.
 CAASPP - a 10% increase from 2017-18 in ELA and Math for all students.

POUSD 2018 CAASPP (% met or exceeded standard)

ELA	Math
Grade 3 57%	43%
Grade 4 54%	37%
Grade 5 45%	33%
Grade 6 32%	24%

Title III Accountability (based on 16-17 data)

AMAO I - Students making progress learning English -- 70%-met target
 AMAO II -- Less than 5 yrs. attaining English Proficiency -- 40%-met target

2018 EL Reclassification - 23% or more students Redesignated Fluent English Proficient (RFEP)

2018 CELDT/ELPAC - 38% of students gained at least one level (measured by CELDT/ELPAC)

BrightBytes Student Survey 2019:
 Foundational Skills - Advanced
 Online Skills - Advanced
 Multimedia Skills - Advanced
 Classroom Skills - Advanced (use of 4C's)

informational text with accuracy and comprehension.
 STAR Math (Gr. 3-6): 65% of students scored at or above proficiency on grade level standards.
 DIBELS (K-6) - 47% of students met grade level benchmarks.
 CAASPP - a 15% increase from 2017-18 in ELA and Math for all students.

POUSD 2019 CAASPP (% met or exceeded standard)

ELA	Math
Grade 3 72%	58%
Grade 4 69%	52%
Grade 5 60%	48%
Grade 6 47%	39%

Title III Accountability (based on 17-18 data)

AMAO I - Students making progress learning English -- 70%-met target
 AMAO II -- Less than 5 yrs. attaining English Proficiency -- 50%-met target

2019 EL Reclassification - 30% or more students Redesignated Fluent English Proficient (RFEP)

2019 CELDT/ELPAC - 45% of students gained at least one level (measured by CELDT/ELPAC)

BrightBytes Student Survey 2019:
 Foundational Skills - Advanced
 Online Skills - Advanced
 Multimedia Skills - Advanced
 Classroom Skills - Advanced (use of 4C's)

31% use digital tools to solve authentic problems at least monthly.

BrightBytes Student Survey Levels:
 Foundational Skills
 Online Skills
 Multimedia Skills
 Classroom Skills

Evidence of outcomes as demonstrated by student work products as well as online publishing of student writing and project work.

Physical Fitness Test (5th grade):
 Aerobic Capacity -- %
 Body Composition -- %

All students (Gr. 1-6) have access to a broad course of study (English, math, social science, science, visual and performing arts, health and PE)

Maintain access for all students (Gr. 1-6) to have access to a broad course of study (English, math, social science, science, visual and performing arts, health and PE)

BrightBytes Student Survey 2016:

31% of students asked to write online at least monthly.
 56% of students collaborate with classmates online at least monthly.
 31% use digital tools to solve authentic problems at least monthly.

BrightBytes Student Survey 2017:

Foundational Skills - Advanced
 Online Skills - Proficient
 Multimedia Skills - Advanced
 Classroom Skills - Advanced (use of 4C's)

Evidence of outcomes as demonstrated by student work products as well as online publishing of student writing and project work.

Physical Fitness Test (5th grade):
 Aerobic Capacity -- 56.4% (Based on data from Spring 2015. Data for Spring 2016 not available yet.)

Body Composition -- 60% (Based on data from Spring 2015. Data for Spring 2016 not available yet.)

All students (Gr. 1-6) have access to a broad course of study (English, math, social science, science, visual and performing arts, health and PE)

Maintain access for all students (Gr. 1-6) to have access to a broad course of study (English, math, social science, science, visual and performing arts, health and PE)

Evidence of outcomes as demonstrated by student work products as well as online publishing of student writing and project work.

Physical Fitness Test (5th grade):
 Aerobic Capacity -- 60% (Based on data from Spring 2016)

Body Composition -- 65% (Based on data from Spring 2016)

All students (Gr. 1-6) have access to a broad course of study (English, math, social science, science, visual and performing arts, health and PE)

Maintain access for all students (Gr. 1-6) to have access to a broad course of study (English, math, social science, science, visual and performing arts, health and PE)

Evidence of outcomes as demonstrated by student work products as well as online publishing of student writing and project work.

Physical Fitness Test (5th grade):
 Aerobic Capacity -- 63% (Based on data from Spring 2017)

Body Composition -- 68% (Based on data from Spring 2017)

All students (Gr. 1-6) have access to a broad course of study (English, math, social science, science, visual and performing arts, health and PE)

Maintain access for all students (Gr. 1-6) to have access to a broad course of study (English, math, social science, science, visual and performing arts, health and PE)

Evidence of outcomes as demonstrated by student work products as well as online publishing of student writing and project work.

Physical Fitness Test (5th grade):
 Aerobic Capacity -- 65% (Based on data from Spring 2018)

Body Composition -- 70% (Based on data from Spring 2018)

All students (Gr. 1-6) have access to a broad course of study (English, math, social science, science, visual and performing arts, health and PE)

Maintain access for all students (Gr. 1-6) to have access to a broad course of study (English, math, social science, science, visual and performing arts, health and PE)

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:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1 Assess student progress toward curricular goals.

2018-19

New Modified Unchanged

3.1 Assess student progress toward curricular goals.

2019-20

New Modified Unchanged

3.1 Assess student progress toward curricular goals.

BUDGETED EXPENDITURES

2017-18

Amount \$4,000

Source Supplemental

2018-19

Amount \$4,000

Source Supplemental

2019-20

Amount \$4,000

Source Supplemental

Budget Reference	4000-4999: Books And Supplies 3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310)	Budget Reference	4000-4999: Books And Supplies 3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310)	Budget Reference	4000-4999: Books And Supplies 3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310)
Amount	\$1,500	Amount	\$1,500	Amount	\$1,500
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.1.b DIBELS - annual subscription (0000-1110-1000-4340)	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.1.b DIBELS - annual subscription (0000-1110-1000-4340)	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.1.b DIBELS - annual subscription (0000-1110-1000-4340)
Amount	See 2.5	Amount	See 2.5	Amount	See 2.5
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes.	Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes.	Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes.
Amount	See 1.2.b	Amount	See 1.2.b	Amount	See 1.2.b
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.d Highly Qualified Teachers appropriately assigned	Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.d Highly Qualified Teachers appropriately assigned	Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.d Highly Qualified Teachers appropriately assigned

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

New Modified Unchanged

3.2 Implement Project-Based Learning/Inquiry methods focused on integrated units of instruction aligned with District Student Outcomes and California Content Standards.

2018-19

New Modified Unchanged

3.2 Implement Project-Based Learning/Inquiry methods focused on integrated units of instruction aligned with District Student Outcomes and California Content Standards.

2019-20

New Modified Unchanged

3.2 Implement Project-Based Learning/Inquiry methods focused on integrated units of instruction aligned with District Student Outcomes and California Content Standards.

BUDGETED EXPENDITURES

2017-18

Amount	See 2.5
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.a Collaboration Time - PBL
Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies 3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310)
Amount	See 2.3.c
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.c Director of Innovative Learning (40%)

2018-19

Amount	See 2.5
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.a Collaboration Time - PBL
Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies 3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310)
Amount	See 2.3.c
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.c Director of Innovative Learning (40%)

2019-20

Amount	See 2.5
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.a Collaboration Time - PBL
Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies 3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310)
Amount	See 2.3.c
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.c Director of Innovative Learning (40%)

Amount	See 1.2.b	Amount	See 1.2.b	Amount	See 1.2.b
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.d Highly Qualified Teachers appropriately assigned	Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.d Highly Qualified Teachers appropriately assigned	Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.d Highly Qualified Teachers appropriately assigned
Amount	\$2,000	Amount	\$25,000	Amount	\$1,000
Source	Lottery	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 3.2.e Instructional Materials-Math Curriculum Committee Development (Pilot selected resources at minimal cost). (6300-0-1110-1000-4110)	Budget Reference	4000-4999: Books And Supplies 3.2.e Instructional Materials-Math Curriculum Committee Development Textbook Adoption (6300-0-1110-1000-4110)	Budget Reference	4000-4999: Books And Supplies 3.2.e Instructional Materials-Math Curriculum Committee Development - minimal replacement costs (6300-0-1110-1000-4110)

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

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.3 Provide instruction to students in developing literacy, media literacy, research and digital citizenship skills.

3.3 Provide instruction to students in developing literacy, media literacy, research and digital citizenship skills.

3.3 Provide instruction to students in developing literacy, media literacy, research and digital citizenship skills.

BUDGETED EXPENDITURES

2017-18

Amount \$32,908

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries
3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200/3xxx)

Amount See 2.2.c

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites)

Amount \$500

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
3.3.c Conduct needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130)

Amount See 2.3.c

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
3.3.d Director of Innovative Learning (40%)

2018-19

Amount \$33,402

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries
3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200/3xxx)

Amount See 2.2.c

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites)

Amount \$500

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
3.3.c Conduct needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130)

Amount See 2.3.c

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
3.3.d Director of Innovative Learning (40%)

2019-20

Amount \$33,903

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries
3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200/3xxx)

Amount See 2.2.c

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites)

Amount \$500

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
3.3.c Conduct needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130)

Amount See 2.3.c

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
3.3.d Director of Innovative Learning (40%)

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

New Modified Unchanged

3.4 Provide arts education (visual, digital, music, performing arts) for students to develop communication, creativity and critical thinking skills.

2018-19

New Modified Unchanged

3.4 Provide arts education (visual, digital, music, performing arts) for students to develop communication, creativity and critical thinking skills.

2019-20

New Modified Unchanged

3.4 Provide arts education (visual, digital, music, performing arts) for students to develop communication, creativity and critical thinking skills.

BUDGETED EXPENDITURES

2017-18

Amount	See 1.3.d
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.4.a Music teacher (1 FTE shared between 3 K-6 schools)
Amount	\$500
Source	Supplemental

2018-19

Amount	See 1.3.d
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.4.a Music teacher (1 FTE shared between 3 K-6 schools)
Amount	\$500
Source	Supplemental

2019-20

Amount	See 1.3.d
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.4.a Music teacher (1 FTE shared between 3 K-6 schools)
Amount	\$500
Source	Supplemental

Budget Reference 4000-4999: Books And Supplies
3.4.b Materials for after school art projects (0000-1130-1000-4310)

Budget Reference 4000-4999: Books And Supplies
3.4.b Materials for after school art projects (0000-1130-1000-4310)

Budget Reference 4000-4999: Books And Supplies
3.4.b Materials for after school art projects (0000-1130-1000-4310)

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

New Modified Unchanged

3.5 Provide students with instruction to develop motor skills/physical fitness.

2018-19

New Modified Unchanged

3.5 Provide students with instruction to develop motor skills/physical fitness.

2019-20

New Modified Unchanged

3.5 Provide students with instruction to develop motor skills/physical fitness.

BUDGETED EXPENDITURES

2017-18

Amount See 1.3.a

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries

2018-19

Amount See 1.3.a

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
3.5 PE Technician (6 Hrs/Day/School)

2019-20

Amount See 1.3.a

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
3.5 PE Technician (6 Hrs/Day/School)

3.5 PE Technician (6 Hrs/Day/School)

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\(s\)\] Special Education](#)

[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

New Modified Unchanged

3.6 Provide academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and the District's Student Outcomes.

2018-19

New Modified Unchanged

3.6 Provide academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and the District's Student Outcomes.

2019-20

New Modified Unchanged

3.6 Provide academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and the District's Student Outcomes.

BUDGETED EXPENDITURES

2017-18

Amount	\$49,478
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	50,220
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$50,973
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries

	3.6.a Special Ed Teachers (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000)		3.6.a Special Ed Teachers (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000)		3.6.a Special Ed Teachers (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000)
Amount	\$23,346	Amount	\$23,697	Amount	\$24,052
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.b Special Ed Teacher for SDC (1 FTE for District K-6 Program) (6500-5770-1110-1100-0000)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.b Special Ed Teacher for SDC (1 FTE for District K-6 Program) (6500-5770-1110-1100-0000)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.b Special Ed Teacher for SDC (1 FTE for District K-6 Program) (6500-5770-1110-1100-0000)
Amount	\$13,496	Amount	\$13,698	Amount	\$13,904
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries 3.6.c RSP Assistant (6500-5770-1120-2100)	Budget Reference	2000-2999: Classified Personnel Salaries 3.6.c RSP Assistant (6500-5770-1120-2100)	Budget Reference	2000-2999: Classified Personnel Salaries 3.6.c RSP Assistant (6500-5770-1120-2100)
Amount	\$21,286	Amount	\$21,605	Amount	\$21,929
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries 3.6.d Specialized Assistants (SDC) (6500-5770-1110-2100)	Budget Reference	2000-2999: Classified Personnel Salaries 3.6.d Specialized Assistants (SDC) (6500-5770-1110-2100)	Budget Reference	2000-2999: Classified Personnel Salaries 3.6.d Specialized Assistants (SDC) (6500-5770-1110-2100)
Amount	\$42,667	Amount	\$42,667	Amount	\$42,667
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200) and (6500-5770-3150-5830)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200)
Amount	\$29,550	Amount	\$29,994	Amount	\$30,443
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

3.6.f Director of Special Education/Intervention (.60 for District K-12 Program) (6500-5770-2100-1300-)

3.6.f Director of Special Education/Intervention (.60 for District K-12 Program) (6500-5770-2100-1300-)

3.6.f Director of Special Education/Intervention (.60 for District K-12 Program) (6500-5770-2100-1300-)

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: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.7 Develop Math Curriculum Committee to research and explore math instructional resources.

3.7 Math Curriculum Committee to assist with math adoption implementation.

3.7 Math Curriculum Committee to assist with math adoption implementation.

BUDGETED EXPENDITURES

2017-18

Amount	See 2.4
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	See 2.4
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	See 2.4
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

	3.7.a Collaboration time for Math Curriculum Committee to research math instructional materials		3.7.a Collaboration time for Math Curriculum Committee to research math instructional materials		3.7.a Collaboration time for Math Curriculum Committee to research math instructional materials
Amount	See 3.2.e	Amount	See 3.2.e	Amount	See 3.2.e
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 3.7.b Sample Math instructional materials	Budget Reference	4000-4999: Books And Supplies 3.7.b Implement Math instructional materials	Budget Reference	4000-4999: Books And Supplies 3.7.b Implement Math instructional materials

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

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.8 Provide Community Connected Learning opportunities

3.8 Provide Community Connected Learning opportunities

3.8 Provide Community Connected Learning opportunities

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$7,800	Amount	\$7,800	Amount	\$7,800
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.8.a Off-Campus Community Learning events (field trips) (0000-5880-FT03)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.8.a Off-Campus Community Learning events (field trips) (0000-5880-FT03)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.8.a Off-Campus Community Learning events (field trips) (0000-5880-FT03)
Amount	\$500	Amount	\$500	Amount	\$500
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5880-FT03)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5880-FT03)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5880-FT03)
Amount	\$8,000	Amount	\$8,000	Amount	\$8,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03)	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03)	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03)

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

New Modified Unchanged

3.9 Provide tiers of support (Rtl) for students who need targeted instruction and academic intervention.

2018-19

New Modified Unchanged

3.9 Provide tiers of support (Rtl) for students who need targeted instruction and academic intervention.

2019-20

New Modified Unchanged

3.9 Provide tiers of support (Rtl) for students who need targeted instruction and academic intervention.

BUDGETED EXPENDITURES

2017-18

Amount See 2.5

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress.

Amount \$500

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
3.9.b Intervention materials (Rewards, SIPPS) (0000-4310)

Amount No Cost - Purchased 3 Yr Subscription in 2016-2017

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
3.9.c Lexia Reading - Annual Subscription

Amount \$14,555

Source Supplemental

2018-19

Amount See 2.5

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress.

Amount \$500

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
3.9.b Intervention materials (Rewards, SIPPS) (0000-4310)

Amount No Cost - Purchased 3 Yr Subscription in 2016-2017

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
3.9.c Lexia Reading - Annual Subscription

Amount \$14,773

Source Supplemental

2019-20

Amount See 2.5

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress.

Amount \$500

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
3.9.b Intervention materials (Rewards, SIPPS) (0000-4310)

Amount \$10,350

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
3.9.c Lexia Reading - 3-year subscription

Amount \$14,995

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
3.9.d Director of Special Education/Intervention (.40 for District K-12 Intervention Program) (0000-1110-2100-1300-600)

Budget Reference 1000-1999: Certificated Personnel Salaries
3.9.d Director of Special Education/Intervention (.20 for District K-12 Intervention Program) (0000-1110-2100-1300-600)

Budget Reference 1000-1999: Certificated Personnel Salaries
3.9.d Director of Special Education/Intervention (.20 for District K-12 Intervention Program) (0000-1110-2100-1300-600)

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

New Modified Unchanged

3.10 Provide extended instructional time before and after school for students who need additional academic support in ELA and Math.

2018-19

New Modified Unchanged

3.10 Provide extended instructional time before and after school for students who need additional academic support in ELA and Math.

2019-20

New Modified Unchanged

3.10 Provide extended instructional time before and after school for students who need additional academic support in ELA and Math.

BUDGETED EXPENDITURES

2017-18

Amount \$500

2018-19

Amount \$500

2019-20

Amount \$500

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.10.a Teacher hourly rate (0000-1660-1000-1130)
Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3.10 Intervention materials (0000-1660-1000-4310)

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.10.a Teacher hourly rate (0000-1660-1000-1130)
Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3.10 Intervention materials (0000-1660-1000-4310)

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.10.a Teacher hourly rate (0000-1660-1000-1130)
Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3.10 Intervention materials (0000-1660-1000-4310)

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

New Modified Unchanged

3.11 Provide extended learning time for students during summer.

2018-19

New Modified Unchanged

3.11 Provide extended learning time for students during summer.

2019-20

New Modified Unchanged

3.11 Provide extended learning time for students during summer.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$9,325	Amount	\$9,325	Amount	\$9,325
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.11Teacher hourly rate (0000-1650-1000-1130)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.11Teacher hourly rate (0000-1650-1000-1130)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.11Teacher hourly rate (0000-1650-1000-1130)

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

Improve parent engagement.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Parents need access to up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education. Parents, including the parents of unduplicated students and students with exceptional needs, need to feel a sense of connection and engagement with the school community. Parents need to participate in volunteer opportunities and events to connect with the school community and to learn about academic goals and progress (Back To School, Math Night, Earth Day, Open House, ELAC, Parent Club, etc.).

Metrics:
 Parent participation on LCAP engagement sessions -- increase to 20%.
 Parent participation in surveys to gather feedback via BrightBytes and MyVoice - increase to 25%.
 Sustain or improve # parent volunteer sign ins.
 Engagement statistics on social media sites -- improve parent engagement on Facebook page by 10% (as measured by followers, likes, and comments)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parents accessed up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education. Parents, including the parents of unduplicated students and students with exceptional needs, felt a sense of connection and	Parents accessed up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education. Parents, including the parents of unduplicated students and students with exceptional needs, felt a sense of connection and	Parents accessed up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education. Parents, including the parents of unduplicated students and students with exceptional needs, felt a sense of connection and	Parents accessed up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education. Parents, including the parents of unduplicated students and students with exceptional needs, felt a sense of connection and	Parents accessed up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education. Parents, including the parents of unduplicated students and students with exceptional needs, felt a sense of connection and

<p>engagement with the school community. Parents participated in volunteer opportunities and events to connect with the school community and to learn about academic goals and progress (Back To School, Math Night, Earth Day, Open House, ELAC, Parent Club, etc.).</p> <p>Metrics: Parent participation in LCAP engagement sessions -- % increased</p> <p>Parent participation in surveys to gather feedback via BrightBytes and MyVoice - % increased</p> <p>Improved parent volunteer and event sign ins by % increased</p> <p>Engagement statistics on social media sites -- improved parent engagement on Facebook page by % increased, based on page likes and comments.</p>	<p>engagement with the school community. Parents participated in volunteer opportunities and events to connect with the school community and to learn about academic goals and progress (Back To School, Math Night, Earth Day, Open House, ELAC, Parent Club, etc.).</p> <p>Metrics: Parent participation in LCAP engagement sessions -- increased by 10%.</p> <p>Parent participation in surveys to gather feedback via BrightBytes and MyVoice - increased by 50%.</p> <p>Improved parent volunteer and event sign ins by 3% or more.</p> <p>Engagement statistics on social media sites -- improved parent engagement on Facebook page by 10%, based on page likes and comments.</p>	<p>engagement with the school community. Parents participated in volunteer opportunities and events to connect with the school community and to learn about academic goals and progress (Back To School, Math Night, Earth Day, Open House, ELAC, Parent Club, etc.).</p> <p>Metrics: Parent participation on LCAP engagement sessions -- increase to 10%. Parent participation in surveys to gather feedback via BrightBytes and MyVoice - increase to 20%.</p> <p>Sustain or improve # parent volunteer sign ins.</p> <p>Engagement statistics on social media sites -- improve parent engagement on Facebook page by 10%.</p>	<p>engagement with the school community. Parents participated in volunteer opportunities and events to connect with the school community and to learn about academic goals and progress (Back To School, Math Night, Earth Day, Open House, ELAC, Parent Club, etc.).</p> <p>Metrics: Parent participation on LCAP engagement sessions -- increase to 15%. Parent participation in surveys to gather feedback via BrightBytes and MyVoice - increase to 25%.</p> <p>Sustain or improve # parent volunteer sign ins.</p> <p>Engagement statistics on social media sites -- improve parent engagement on Facebook page by 10%.</p>	<p>engagement with the school community. Parents participated in volunteer opportunities and events to connect with the school community and to learn about academic goals and progress (Back To School, Math Night, Earth Day, Open House, ELAC, Parent Club, etc.).</p> <p>Metrics: Parent participation on LCAP engagement sessions -- increase to 20%. Parent participation in surveys to gather feedback via BrightBytes and MyVoice - increase to 25%.</p> <p>Sustain or improve # parent volunteer sign ins.</p> <p>Engagement statistics on social media sites -- improve parent engagement on Facebook page by 10%.</p>
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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:

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.1 Parent Education: Literacy, Numeracy, technology, English language, Student Outcomes, 4C's, Social-Emotional learning, and Positive Parenting.

2018-19

New Modified Unchanged

4.1 Parent Education: Literacy, Numeracy, technology, English language, Student Outcomes, 4C's, Social-Emotional learning, and Positive Parenting.

2019-20

New Modified Unchanged

4.1 Parent Education: Literacy, Numeracy, technology, English language, Student Outcomes, 4C's, Social-Emotional learning, and Positive Parenting.

BUDGETED EXPENDITURES

2017-18

Amount	\$593
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.1.a Teacher hourly rate (0000-1110-1000-1130/3xxx)
Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 4.1.b Materials (0000-4390)
Amount	\$17,441
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	\$593
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.1.a Teacher hourly rate (0000-1110-1000-1130/3xxx)
Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 4.1.b Materials (0000-4390)
Amount	\$17,705
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.1.c Outreach Worker (0000-4760-1000-2100/3xxx)

2019-20

Amount	\$593
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.1.a Teacher hourly rate (0000-1110-1000-1130/3xxx)
Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 4.1.b Materials (0000-4390)
Amount	\$17,968
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.1.c Outreach Worker (0000-4760-1000-2100/3xxx)

	4.1.c Outreach Worker (0000-4760-1000-2100/3xxx)				
Amount	\$500	Amount	\$500	Amount	\$500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.1.d Child Care (0000-1110-1000-2100/3xxx)	Budget Reference	2000-2999: Classified Personnel Salaries 4.1.d Child Care (0000-1110-1000-2100/3xxx)	Budget Reference	2000-2999: Classified Personnel Salaries 4.1.d Child Care (0000-1110-1000-2100/3xxx)

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

New Modified Unchanged

4.2 Develop tools to communicate with parents regarding student progress

2018-19

New Modified Unchanged

4.2 Develop tools to communicate with parents regarding student progress

2019-20

New Modified Unchanged

4.2 Develop tools to communicate with parents regarding student progress

BUDGETED EXPENDITURES

2017-18

Amount \$500

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
4.2.e Develop report card tools to communicate student progress (0000-1110-1000-1130)

2018-19

Amount \$500

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
4.2.e Develop report card tools to communicate student progress (0000-1110-1000-1130)

2019-20

Amount \$500

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
4.2.e Develop report card tools to communicate student progress (0000-1110-1000-1130)

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

New Modified Unchanged

4.3 Use a variety of communication platforms to promote an understanding of educational programs and parent engagement such as social media, district and school websites, SchoolGo mobile app, e-newsletters, LCAP Infographics and virtual meetings (AnyMeeting, Google

2018-19

New Modified Unchanged

4.3 Use a variety of communication platforms to promote an understanding of educational programs and parent engagement such as social media, district and school websites, SchoolGo mobile app, e-newsletters, LCAP Infographics and virtual meetings (AnyMeeting, Google

2019-20

New Modified Unchanged

4.3 Use a variety of communication platforms to promote an understanding of educational programs and parent engagement such as social media, district and school websites, SchoolGo mobile app, e-newsletters, LCAP Infographics and virtual meetings (AnyMeeting, Google

Hangouts, etc.) including School/Community events that showcase student learning (exhibitions, performances, etc.)

Hangouts, etc.) including School/Community events that showcase student learning (exhibitions, performances, etc.)

Hangouts, etc.) including School/Community events that showcase student learning (exhibitions, performances, etc.)

BUDGETED EXPENDITURES

2017-18

Amount	\$100
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.a AnyMeeting annual subscription (0000-1110-1000-4340)
Amount	\$160
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.b Constant Contact annual subscription (0000-1110-1000-4340)
Amount	\$160
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340)
Amount	No additional costs
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.d Photography
Amount	\$50
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.e SchoolGo annual subscription (\$1 per student) (0000-1110-1000-4340)
Amount	\$1,600
Source	Base

2018-19

Amount	\$100
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.a AnyMeeting annual subscription (0000-1110-1000-4340)
Amount	\$160
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.b Constant Contact annual subscription (0000-1110-1000-4340)
Amount	\$160
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340)
Amount	No additional costs
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.d Photography
Amount	\$50
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.e SchoolGo annual subscription (\$1 per student) (0000-1110-1000-4340)
Amount	\$1,600
Source	Base

2019-20

Amount	\$100
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.a AnyMeeting annual subscription (0000-1110-1000-4340)
Amount	\$160
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.b Constant Contact annual subscription (0000-1110-1000-4340)
Amount	\$160
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340)
Amount	No additional costs
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.d Photography
Amount	\$50
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.e SchoolGo annual subscription (\$1 per student) (0000-1110-1000-4340)
Amount	\$1,600
Source	Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
4.3.f LCAP Infographics for Website (1110-5830)

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
4.3.f LCAP Infographics for Website (1110-5830)

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
4.3.f LCAP Infographics for Website (1110-5830)

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

New Modified Unchanged

4.4 Provide parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home.

2018-19

New Modified Unchanged

4.4 Provide parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home.

2019-20

New Modified Unchanged

4.4 Provide parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home.

BUDGETED EXPENDITURES

2017-18

Amount \$500
Source Supplemental

2018-19

Amount \$500
Source Supplemental

2019-20

Amount \$500
Source Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries 4.4.a Teacher hourly rate (0000-4760-1000-1130)	Budget Reference	1000-1999: Certificated Personnel Salaries 4.4.a Teacher hourly rate (0000-4760-1000-1130)	Budget Reference	1000-1999: Certificated Personnel Salaries 4.4.a Teacher hourly rate (0000-4760-1000-1130)
Amount	See 4.1.c	Amount	See 4.1.c	Amount	See 4.1.c
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.4.b Outreach Worker	Budget Reference	2000-2999: Classified Personnel Salaries 4.4.b Outreach Worker	Budget Reference	2000-2999: Classified Personnel Salaries 4.4.b Outreach Worker
Amount	See 2.3.c	Amount	See 2.3.c	Amount	See 2.3.c
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.4.c Program Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries 4.4.c Program Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries 4.4.c Program Coordinator
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4.4.d CBET Instructor (0000-4760-1000-5830)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4.4.d CBET Instructor (0000-4760-1000-5830)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4.4.d CBET Instructor (0000-4760-1000-5830)

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

New Modified Unchanged

4.5 Provide parents with access to information related to academic interventions and English language development support.

2018-19

New Modified Unchanged

4.5 Provide parents with access to information related to academic interventions and English language development support.

2019-20

New Modified Unchanged

4.5 Provide parents with access to information related to academic interventions and English language development support.

BUDGETED EXPENDITURES

2017-18

Amount	See 1.2.b
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4.5 Teacher hourly rate
Amount	See 4.1.c
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.5 Outreach worker for parent consultation and translation services

2018-19

Amount	See 1.2.b
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4.5 Teacher hourly rate
Amount	See 4.1.c
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.5 Outreach worker for parent consultation and translation services

2019-20

Amount	See 1.2.b
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4.5 Teacher hourly rate
Amount	See 4.1.c
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.5 Outreach worker for parent consultation and translation services

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$246,985

Percentage to Increase or Improve Services: 9.17%

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](#)).

Piner-Olivet District is comprised of 5 schools, 4 of which are charter, 1 is non-charter. This LCAP addresses the non-charter school, Jack London Elementary School. Piner-Olivet Union School District is essentially a one-school district with Jack London as the one school. Jack London's unduplicated percentage is 50.10% which is higher than the 40% required to use supplemental grant funds on a school-wide basis, but less than the 55% required to use supplemental grants on a district-wide basis. Jack London Elementary School's unduplicated count exceeds 40%, so some of the supplemental grant funds were expended on school-wide programs and some were spent on programs directly targeting low income or English learner students. Jack London Elementary School expended \$281,983 in 2016-2017 on supplemental grant programs. The \$246,985 supplemental grant funding is based on the BASF LCFF Calculator utilizing the Governor's May Revise information.

Jack London Elementary School is utilizing LCFF supplemental funds to improve student achievement that principally meets the needs of low income, EL and foster youth at the school site, and ensuring that funds are spent to benefit these subgroups of students. Based on staff and stakeholder feedback and research on effective practices we are implementing more than 10 LCAP Action/Services to improve services for the low income, English learner and foster youth including using a portion of the LCFF Supplemental dollars for site allocations based on the number of unduplicated youth served to allow sites to implement site specific solutions based on unique site needs, and site stakeholder input.

Funds expended will be used in the following five significant ways (which is in response from the Community/Stakeholder Engagement surveys, as well as research-based). Please find supporting research information below in "Supporting Research Document for Programs/Services":

- Provide counseling services: social-emotional, behavioral, self-regulation, and positive social relationships. See LCAP Goal 1 and State Priorities 5 & 6 (\$25,000).
- Provide multiple tiers of intervention (academic, behavioral). and Professional development for targeted instruction to build proficiency in CCSS and RTI support for students who need academic intervention See LCAP Goal 1 & 2 and State Priorities 2, 4, & 6 (\$25,000).
- Professional development to support providing designated and integrated ELD and to identify and implement a core set of practices. See LCAP Goal 2 and State Priorities 2 & 4 (\$2,900).
- Provide designated and integrated ELD to support English language Learners and enhance additional ELD and sheltered content class supports for ELD students. See LCAP Goal 3 and State Priorities 2 & 4 (\$2,900).

- Professional development to support teachers in the implementation of intervention and ELD strategies and designated ELD (40% FTE to support teachers in the implementation of ELD strategies, contract with SCOE EL Coordinator and follow-up at site, 10% FTE technology coach, 8% FTE Director of Intervention Services assisting with the development and implementation of intervention strategies and programs for low SES and EL students. See LCAP Goal 2 and State Priorities 2 & 4 (\$1,800).

Based on supporting research, experience, and educational theory, Piner Olivet Charter School has determined these actions described in the LCAP are the most effective use of funds to meet the LEA's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

Supporting Research Document for Programs/Services

- Provide counseling services: social-emotional, behavioral, self-regulation, and positive social relationships. See LCAP Goal 1

Reviews of the research on school counseling show that the services of school counselors have a positive effect on children:

1. Borders, L.D., & Drury, S.M. (1992). Comprehensive school counseling programs: A review for policymakers and practitioners. *Journal of Counseling and Development*, 70, 487-498.
2. Whiston, S.C., & Sexton, T.L. (1998). A review of school counseling outcome research: implications for practice. *Journal of Counseling & Development*, 76, 412-426.

Quantitative analyses of research (meta-analyses) also substantiate the beneficial effects of school counseling programs:

1. Prout, H.T. & Demartino, R.A. (1986). A meta-analysis of school-based studies of psychotherapy. *Journal of School Psychology*, 24, 285-292.
2. Sprinthall, N.A. (1981). A new model for research in the science of guidance and counseling. *The Personnel and Guidance Journal*, 59, 487-493.

School counseling programs have significant influence on discipline problems. Baker and Gerler reported that students who participated in a school counseling program had significantly less inappropriate behaviors and more positive attitudes toward school than those students who did not participate in the program. Another study reported that group counseling provided by school counselors significantly decreased participants' aggressive and hostile behaviors:

1. Baker, S. B., & Gerler, E. R. (2001). Counseling in schools. In D. C. Locke, J. E. Myers, and E. L. Herr (Eds.), *The Handbook of Counseling*, Thousand Oaks, CA: Sage Publications.
2. Omizo, M.M., Hershberger, J.M., & Omizo, S.A. (1988). Teaching children to cope with anger. *Elementary School Guidance & Counseling*, 22, 241-245.

School counselors are also very effective in assisting middle school children in the area of career development (Whiston, S. C., Sexton, T. L., & Lasoff, D. L. (1998). Career-intervention outcome: A replication and extension of Oliver and Spokane (1988). *Journal of Counseling Psychology*, 45, 150-165).

- Provide multiple tiers of intervention (academic, behavioral). and Professional development for targeted instruction to build proficiency in CCSS and RTI support for students who need academic intervention.

The heart of any Response-to-Intervention (RTI) model lies in the use of tiered instructional processes. Although the assessment components of RTI (universal screening and progress monitoring) are essential elements of implementation, it is the instruction that occurs as a function of the outcomes of the assessments that truly drives the changes we hope to see in students who are identified as being at risk for not meeting academic expectations. Tiered instruction represents a model in which the instruction delivered to students varies on several dimensions that are related to the nature and severity of the student's difficulties.

When a tiered framework is applied schoolwide, with all students and addressing academic and/or behavioral curricular instruction, it is often termed a multi-tiered system of supports (MTSS). Researchers interested in MTSS in early reading have suggested that if high quality reading instruction and reading interventions are not provided, at-risk readers will continue to struggle into later grades and will routinely be identified for special education programs (Juel, 1998; Lyon, 2005; Moats, 1999; Torgesen, 2007). The quality of instruction has been found to be influential on student academic outcomes (Darling-Hammond, 2000; Foorman, Francis, Fletcher, Schatschneider, Mehta, 1998; Haager, Klingner, & Vaughn, 2007; O'Connor, Fulmer, Harty, & Bell, 2005).

When implementing MTSS/RTI, professional development focuses on instructional features, as well as the academic or behavior content and skills, to build teacher capacity and improve instruction (Vaughn, et al., 2008; Knight & Michel, 2011). Universal supports, also referred to as Tier 1 instruction, are the initial focus of MTSS/RTI implementation. Universal supports are provided in general education and are provided to all students (Speece, Case, & Molloy, 2003). This level of support is characterized by its focus on high-quality initial instruction, grounded in research, and provided to all students. Providing evidence-based instruction and supports for an academic content area or for the social, emotional, or behavioral development in all students has been supported as a way to prevent future deficits (Doabler, Cary, Jungjohann, Clarke, Fien, Baker, Smolkowski, & Chard, 2012; Greenwood, Horner, & Kratochwill, 2008). A strong implementation of universal level support is the first step in reducing the number of students who will require more targeted and/or intensive supports (Nelson, Hurley, Synhorst, & Epstein, 2008; Torgesen, Alexander, Wagner, Rashotte, Voeller, & Conway, 2001).

The term Multi-Tiered System of Supports (MTSS) has been described as a comprehensive system of differentiated supports that includes evidence-based instruction, universal screening, progress monitoring, formative assessment, research-based interventions matched to student needs, and educational decision-making using student outcome data (Chard, Harn, Horner, Simmons, & Kame-enui, 2008). MTSS/RTI helps provide all students, from all backgrounds, equal educational opportunity - regardless of the academic or behavioral difficulties they face - especially as issues of disproportionality exist in learning disability identification (Harry & Klingner, 2006; McCall & Skrtic, 2009). Considering the focus of MTSS/RTI is prevention (Chard, et al., 2008), reflecting on system issues provides focus to improve schools and instruction and therefore student success (Sailor, 2009a).

- Professional development to support providing designated and integrated ELD and to identify and implement a core set of practices.

The following research indicates a critical need for effective professional development to support providing designated and integrated ELD and to identify and implement a core set of practices:

1. California Department of Education. (2010). Improving education for English learners: Research-based approaches. Sacramento, CA: Author.

2. Calderón, M., August, D., Slavin, R., Duran, D., Madden, N., and Cheung, A. (2005). Bring words to life in classrooms with English language learners. In E. H. Hiebert and M. L. Kamil (Eds.), Teaching and learning vocabulary: Bringing research to practice. Mahwah, NJ: Erlbaum.

3. Dutro, S., and Kinsella, K. (2010). English language development: Issues and implementation at grades six through twelve. In F. Ong and V. Aguilar (Eds.) *Improving Education for English Learners: Research-Based Approaches*. Sacramento, CA: California Department of Education.
4. Goldenberg, C. (2008). Teaching English language learners: What the research does—and does not—say. *American Educator*, 32(2), p. 8–23, 42–44.
5. Sato, E., Lagunoff, R., & Yeagley, P. (in press). *Academic Language and the Common Core State Standards: Implications for State and District Implementation and Supporting the Achievement of English Language Learners*. San Francisco, CA: WestEd.
6. Short, D., Echevarría, J., and Richards-Tutor, C. (2011). Research on academic literacy development in sheltered classrooms. *Language Teaching Research* 15(3), 363–380.

- Provide designated and integrated ELD to support English language Learners and enhance additional ELD and sheltered content class supports for ELD students.

Regardless of the overall program structure in school systems, the Institute of Education Sciences, the Education Department's research agency, has identified rigorous evidence that the following teaching practices are effective in teaching academic content to ELLs:

- ? Teach a set of academic vocabulary words intensively, over several days and a variety of activities.
- ? Integrate instruction in spoken and written English into content-area teaching, such as using science laboratory reports to teach writing in English.
- ? Provide ongoing, structured chances to develop writing skills.
- ? Provide small-group interventions for students struggling with specific problems in literacy or language development.

Additional research reinforces that these core practices are essential to providing designated and integrated ELD and supporting second language learners academic achievement:

1. Gibbons, P. (2009). *English learners, academic literacy, and thinking: Learning in the challenge zone*. Portsmouth, NH: Heinemann.
 2. Gibbons, P. (2006). *Bridging discourses in the ESL classroom: Students, teachers and researchers*. London: Continuum.
 3. Kieffer, M., and Lesaux, N. (2010). Morphing into adolescents: Active word learning for English language learners and their classmates in middle school. *Journal of Adolescent and Adult Literacy*, 54(1), 47–56.
 4. Veel, R. (1999). Language, knowledge and authority in school mathematics. In F. Christie (Ed.), *Pedagogy and the shaping of consciousness: Linguistic and social processes*. London: Continuum
- Professional development to support teachers in the implementation of intervention and ELD strategies and designated ELD (40% FTE to support teachers in the implementation of ELD strategies, contract with SCOE EL Coordinator and follow-up at site, 10% FTE technology coach, 8% FTE Director of Intervention Services assisting with the development and implementation of intervention strategies and programs for low SES and EL students.

The National Comprehensive Center for Teacher Quality provides guidance for teacher professional development and encourages the implementation of job-embedded professional development in high-need schools (U.S. Department of Education, 2009a; U.S. Department of Education, 2009b). The National Staff

Development Council (2010) also emphasizes the importance of school-based learning and job-embedded coaching as necessary components of effective professional development. Job-embedded professional development (JEPD) refers to teacher learning that is grounded in day-to-day teaching practice and is designed to enhance teachers' content-specific instructional practices with the intent of improving student learning (Darling-Hammond & McLaughlin, 1995; Hirsh, 2009).

The best professional development support is primarily school or classroom-based and is integrated into the workday allowing teachers to assess and develop solutions for authentic and immediate problems of practice as part of cycles of continuous improvement (Hawley & Valli, 1999; National Staff Development Council, 2010).

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. A 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?

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	3,444,069.00	3,744,283.84	2,573,441.00	2,613,535.00	2,602,248.11	7,789,224.11
	0.00	0.00	0.00	0.00	0.00	0.00
Base	2,978,073.00	3,248,831.75	2,093,379.00	2,151,224.00	2,157,518.00	6,402,121.00
Lottery	0.00	0.00	2,000.00	0.00	0.00	2,000.00
Other	36,376.00	24,634.00	0.00	0.00	0.00	0.00
Special Education	165,808.00	165,174.00	179,823.00	181,881.00	183,968.00	545,672.00
Supplemental	253,676.00	282,983.09	289,011.00	271,202.00	251,534.11	811,747.11
Title I	9,136.00	20,477.00	5,000.00	5,000.00	5,000.00	15,000.00
Title II	1,000.00	2,184.00	4,228.00	4,228.00	4,228.00	12,684.00

* 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	3,444,069.00	3,744,283.84	2,573,441.00	2,613,535.00	2,602,248.11	7,789,224.11
0000: Unrestricted	33,333.00	33,333.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,861,789.00	1,920,517.00	1,962,885.00	1,991,153.00	2,019,843.00	5,973,881.00
2000-2999: Classified Personnel Salaries	326,367.00	357,349.09	443,802.00	450,453.00	424,126.11	1,318,381.11
4000-4999: Books And Supplies	62,720.00	75,104.75	66,589.00	89,589.00	75,939.00	232,117.00
5000-5999: Services And Other Operating Expenditures	1,051,550.00	1,230,764.00	22,707.00	22,707.00	22,707.00	68,121.00
5800: Professional/Consulting Services And Operating Expenditures	108,310.00	127,216.00	77,458.00	59,633.00	59,633.00	196,724.00

* 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	3,444,069.00	3,744,283.84	2,573,441.00	2,613,535.00	2,602,248.11	7,789,224.11
0000: Unrestricted	Base	33,333.00	33,333.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	1,575,582.00	1,601,733.00	1,678,208.00	1,703,163.00	1,728,493.00	5,109,864.00
1000-1999: Certificated Personnel Salaries	Other	7,278.00	6,770.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	154,560.00	151,783.00	145,041.00	146,578.00	148,135.00	439,754.00
1000-1999: Certificated Personnel Salaries	Supplemental	124,369.00	160,231.00	137,636.00	139,412.00	141,215.00	418,263.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
2000-2999: Classified Personnel Salaries	Base	237,771.00	272,845.00	326,035.00	330,925.00	335,889.00	992,849.00
2000-2999: Classified Personnel Salaries	Special Education	11,248.00	13,391.00	34,782.00	35,303.00	35,833.00	105,918.00
2000-2999: Classified Personnel Salaries	Supplemental	68,212.00	60,986.09	82,985.00	84,225.00	52,404.11	219,614.11
2000-2999: Classified Personnel Salaries	Title I	9,136.00	10,127.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	41,550.00	48,225.75	54,803.00	79,803.00	55,803.00	190,409.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	2,000.00	0.00	0.00	2,000.00
4000-4999: Books And Supplies	Other	10,350.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	10,820.00	16,529.00	9,786.00	9,786.00	20,136.00	39,708.00
4000-4999: Books And Supplies	Title I	0.00	10,350.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	1,042,775.00	1,225,533.00	9,500.00	9,500.00	9,500.00	28,500.00

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
5000-5999: Services And Other Operating Expenditures	Supplemental	7,775.00	3,047.00	5,979.00	5,979.00	5,979.00	17,937.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Title II	1,000.00	2,184.00	2,228.00	2,228.00	2,228.00	6,684.00
5800: Professional/Consulting Services And Operating Expenditures	Base	47,062.00	67,162.00	24,833.00	27,833.00	27,833.00	80,499.00
5800: Professional/Consulting Services And Operating Expenditures	Other	18,748.00	17,864.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	42,500.00	42,190.00	52,625.00	31,800.00	31,800.00	116,225.00

* 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	2,134,512.00	2,165,247.00	2,163,371.11	6,463,130.11
Goal 2	151,414.00	134,739.00	135,905.00	422,058.00
Goal 3	263,411.00	289,181.00	278,341.00	830,933.00
Goal 4	24,104.00	24,368.00	24,631.00	73,103.00

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