

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.

: [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]

LEA Name	Salinas Union High School District		
Contact Name and Title	Blanca Baltazar-Sabbah, Ed.D. Associate Superintendent	Email and Phone	blanca.baltazar@salinasuhd.org 831-796-7000

2017-20 Plan Summary

THE STORY

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

The Salinas Union High School District (SUHSD) is continually in the process of creating systematic interventions for all students through our work in Professional Learning Communities. The district consists of four comprehensive high schools, four middle schools, one independent study school, one alternative high school, ROP Center and an Adult School. The district enrollment is just over 15,000 students with 69% of the students qualifying for Free and Reduced Lunch and 25% English Learners. Our Foster Youth enrollment fluctuates between 44 and 50 students district-wide. Given our subgroups and student achievement data, schools have interventions during the school day, inter-sessions, and Saturday academies to ensure that immediate support is given to students as needed. SUHSD is committed to providing opportunities for all employees to participate in professional development opportunities designed to ensure that all staff acquires the knowledge and skills necessary to provide students with the opportunity to meet challenging state/district standards for student achievement. The professional development is to establish and support an ongoing, systematic program of instructional aligned improvement that will provide long-term benefits to all students as life-long learners. District PD activities are closely connected to student achievement data.

Currently, this data is obtained from performance-based assessments, norm-referenced tests, criterion-referenced test, authentic assessments and standards-based assessments. In addition, data about the effectiveness of instructional practices is collected from WASC/Program Review Reports, School Site Councils, DELAC reports, and professional development committees. Based on these student assessments and findings, the District determines areas of focus for professional development.

The Salinas Union High School District actively seeks the support of community agencies to assist students and address their needs. In collaboration with community agencies, the nurse, Health technicians, and community liaisons provide health and social services to all students. Health technicians ensure that students are up to date with immunizations and health records prior to school enrollment, screen all middle school students, 10th graders, and students with IEPs for vision, hearing, and scoliosis. SUHSD also has a partnership with Harmony at Home, Monterey County Behavioral Health, and other agencies to provide mental health services.

The district adopted the Parent Involvement Policy that includes the following required components: involving parents as partners in school governance, establishing effective communication that respects the diversity of our community, developing strategies that promote active parent participation in their children's education, providing support and coordination for parents and school personnel to form and sustain partnerships and connect students and their families with community resources in order to provide educational enrichment and support.

The SUHSD makes ongoing efforts to promote educational opportunities for parents. Community liaisons at each site provide outreach services to the parent community. The community liaison performs a multitude of tasks whose ultimate goal is to connect families with the school and community resources. Weekly meetings are held by the community liaisons to inform the parents of topics related to parenting, community services, educational information and provide contact with site administrators as well as general information pertinent to their respective school.

In addition, the district encourages parents to participate in programs and services that build capacity and promote parental involvement such as an annual district-wide parent conference (focusing on education, parenting, and health), Positive Parenting Program, Strengthening Families Programs, and weekly site meetings. Parents are encouraged and recruited to participate in school leadership roles such as School Site Council and the English Learner Advisory Council. Migrant parents have been involved in training on the Local Control Funding Formula and provide input to the Local Control Accountability Plan.

Teachers who provide instruction to the District's EL student population are required to have state certification to work with these students. Teachers use scientifically based research strategies to improve academic achievement in reading/language arts such as SDAIE, Brick and Mortar Words-Building Academic Language, Bloom's Taxonomy, frequent assessment, and Marzano strategies. Additionally, all teachers are trained in Constructing Meaning (CM) and Gradual Release of Responsibility (GRR) with the opportunity to participate in one-on-one coaching or a cohort coaching model.

LCAP HIGHLIGHTS

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

There are several key highlights in this year's LCAP that include an increase in student support services, safety training, recruitment strategies, and professional development for all staff. Student support services include an increase in our mental health services to ensure that we meet the needs of our students, specifically our subgroups including Foster Youth, Youth in Transition and LGBTQ youth. Further, the district is partnering with College Board to give our 8th, 10th, and 11th grade SED, FY, and EL students the opportunity to take the PSAT in preparation for their success on the SAT. We will continue with our A.L.I.C.E. training for all of our staff and partnering agencies, students and parents. In order to recruit highly qualified teachers in the era of this teacher shortage, we are offering hiring bonuses for core content area teachers. Further, we are providing innovation grants for our current teachers to inspire and support them as they try research-based instructional strategies. We will provide coaching and support for our new and experienced administrators as they continue to refine their practice. Professional development highlights include cultural competencies and strategies that help Foster and LGBTQ-inclusive school environments that are free from harassment and discrimination and training on the expanded content in the History and Social Science Framework. Our classified staff will all participate in at least one form of professional development this year that is inclusive of our instructional initiatives.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The SUHSD has seen strong gains in multiple areas over the past few years. Graduation rates have steadily increased and are currently over 90% at all of the comprehensive high schools. English learners continue to make progress in English as measured by the CELDT, and the numbers reclassifying to fluent English proficient are subsequently increasing. In 2016, over 50% of 11th graders met or exceeded standards on the Smarter Balanced English Language Arts Assessment; as compared to, the last state STAR assessment, only 37% of 11th graders scored proficient or advanced. Our 11th-grade students saw a 10% nominal gain-16% to 26%- in the percentage of students meeting or exceeding standards from 2015 to 2016 in math. While graduation rates, the percentage of students attaining English fluency, and state assessment results have risen, the suspension rates across our schools continue to fall to commendable levels.

The positive results the SUHSD is exhibiting can be attributed to a number of factors that are contained in the

district's LCAP. The district has focused over these past few years on systematically monitoring, identifying, and providing academic supports for struggling students. Some of these services include after school tutorials, Saturday school, and winter and spring intersessions. To coordinate these services the district provides sites with intervention and English learner specialists, and resources for supporting effective site intervention teams. These resources are designated for buses for the after-hours tutorials, credit recovery classes, materials to support the classes, and positive incentives, such as field trips. The district also focuses on effective first-time instruction by providing systematic and comprehensive professional development on best instructional practices that support students with diverse needs. Some examples include Gradual Release of Responsibility, Constructing Meaning, and site and district curriculum and technology coaches. The emphasis on academic achievement is built on the foundation of Professional Learning Communities (PLC). For over ten years, the district has trained the staff on effective PLCs and sites have had time built into the school day to collaborate on student learning and share best practices. The district recognizes that academic achievement cannot be attained without also focusing on the social/emotional needs of our students. For the past few years, the district has implemented the nationally recognized Positive Behavioral Interventions and Supports (PBIS) program. LCFF funds have been allocated to support PBIS training, additional counselors and behavior specialists, and structures for PBIS intervention teams.

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?

Based on the CA Accountability Dashboard and more recent data, the district has identified several areas of greatest need. While scores have increased, especially for grade 11, from 2015 to 2016, the math performance level remains low. There is also a significant difference between the high school performance on the SBAC English Assessment and the middle school results. Although graduation rates at the comprehensive high schools are high, the A to G completion rates- in 2016, 36.5%- are significantly lower than the overall graduation rate- in 2016, 84.6%. Finally, the SUHSD has seen a reduction of almost 50% in the number of students completing CTE pathways. Some other areas that we will be focusing on in the next two years are implementing the new ELD and NGSS standards. In order to address these areas, the district's LCAP plan contains numerous actions. In order to improve math achievement, the district has partnered with the Silicon Valley Math Initiative to provide professional development in effective math instruction and assessment. New reporting tools will be used to monitor the A to G status of students throughout the year. Students falling behind in A to G credits will participate in credit recovery sessions that may include the use of online learning. New reporting tools will be developed and employed to better monitor CTE completion status, and the district CTE coordinator will work with school sites to ensure CTE pathways are expanded. District teacher leaders will be providing professional development and training on the newly adopted ELA and ELD curriculum. In science, district teachers will be working to develop the first integrated science course and provide training for NGSS standards. Finally, to increase stakeholder engagement, the district will increase the development, use, and analysis of survey data.

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

In the initial release of the Dashboard, English learners, students with disabilities, African-American students, and white students had indicators two or more performance levels below the “all student” performance. Although this initial release of the suspension data consists of data from two years ago, based on the district’s monitoring of current data, the trends are similar. Specifically, English learners, students with disabilities, and African Americans were suspended at higher rates than the overall population. The LCAP contains several provisions to address this. For example, PBIS teams consisting of counselors, behavior specialists, teachers, administration, and classified staff meet regularly to review discipline data, and design and implement targeted interventions to address the issues. Although graduation rates were at commendable levels for the initial release of the Dashboard, students with disabilities were disproportionately lagging behind the overall student population; there is an indication that this trend continues at the current time. To address this issue and others related to students with disabilities, this year’s LCAP contains provisions to restructure the District Student Support Services department to better meet the needs of these students. For example, the district is staffing two instructional coaches to work with teachers who teach Mild/Mod and Mod/Severe students and support the transition to full inclusion. In addition to the graduation rates, students with disabilities, along with English learners and white students, are lagging behind in ELA and Math performance at the middle school level. The LCAP contains actions that were described in the previous section to address the academic performance of these subgroups.

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.

Addressed in the previous sections.

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

\$190,076,250

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$135,475,176.00

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.

General fund budget expenditures not included in the LCAP include all restricted categorical programs, such as Special Education, Title I, Title II, Title III, Migrant Education, Transitions Partnership Program, Vocational Education Program, After School Education and Safety, Adults in Correctional Facilities, Prop 39 Clean Energy Grant, Educators Effectiveness Grant, Career Technical Education Incentive Grant, Agricultural Vocational Incentive, Partnership Academy, College Readiness Block Grant, Local Programs, Regional Occupational Programs, Lottery (Instructional), Extended Learning, and Restricted Routine Maintenance. Also not included is the budget for Special Reserve Projects.

\$148,783,311

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	All students will graduate college and/or career ready.
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" 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

1. Increase middle school promotion rates from 89% to 93%
2. Increase the percentage and number of students enrolled in Read 180/System 44 that increase their grade level reading by 150 Lexile points as measured by the Reading Inventory Test.
3. Increase percentage of students at or near standards in mathematics by 5% as measured by the SBAC results.
4. Increase the percentage of students at or near standards in ELA/Literacy by 5% as measured by the SBAC results.
5. Increase the number of 9th grade students on track for graduation by 10%
6. Increase enrollment percentage of AP students from 27.7% to 35%
7. Increase the completion rates of CTE pathways and number of certifications by 10 percent from 30% to 40%
8. Increase students passing AP test from 66% to 71%.
9. Increase percent of 4-Year Cohort that completed A-G completion rates from 34.2% to 40%
10. Increase graduation rates from 84.5% to 87%.
11. Increase teacher and student usage of educational technology by 10% based on the bright byte survey
El Puente School:
12. Increase percentage of students who earn 60 credits per year by 25%
13. Increase the percentage of seniors who begin the school year at EPS and receive a HS diploma or equivalency by 50%
14. 100% of seniors will be pre-registered for community college and/or CTE courses

ACTUAL

1. Current 2016-17 promotion rates are not yet available. However, AY 2015 promotion rate was 89%, which was a 1% increase from AY 2014 . These are self-reported.
2. In 2016-17, 86 students in Read 180/System 44 raised their Lexile points by 150 or more. This represents a 3.4% decrease from the previous year.
3. Current 2016-17 data is not yet available. Last year, the percent of students meeting or exceeding standards in math was 22%.
4. Current 2016-17 data is not yet available. Last year, the percent of students meeting or exceeding standards in ELA was 39%.
5. Current 2016-17 data is not yet available. 63.5% of the 2015-16 9th grade class earned 60 or more credits.
6. 2015-16 The percent of students enrolled in at least 1 AP class was 13.1%. In 2016-17 17.4% of the students at the comprehensive high schools were enrolled in at least 1 AP class in October of 2017.
7. Current 2016-17 data is not yet available. The number of CTE completers in 2015-16 was 410 students.
8. Current 2016-17 data is not yet available. The 2015-2016 AP passage rate was 54.6%
9. Current 2016-17 data is not yet available. The 2015-16 A to G passage rate was 36.5%
10. Current 2016-17 data is not yet available. The 2015-16 graduation rate was 84.6%
11. In December of 2015, teachers reported that 20% of their students use technology daily, 24% weekly, 18% monthly, 17% every few months, and 21% said never. In that same month, 47% of students stated that they use computers daily, 27% weekly, 8% monthly, 8% every few months, and 11% never. In the spring of

Mt. Toro High School:
 15. Increase the percentage of 10-11 grade students who earn 100 credits per year by 70%.
 16. Increase the percentage of seniors who begin the school year at MTHS and graduate by 100%.
 17. 100% of seniors be pre-registered for community college and/or CTE courses

2017, 70% of students reported using technology daily, 21% weekly, and 3% reported each for monthly, every few months, and never. For teachers 50% reported daily use, 30% weekly, 9% monthly, 5% every few months, and 6% never.

El Puente School.
 12. Current 2016-17 data is not yet available. In 2015-16, 13 out of 513 students earned 60 credits or more.
 13. Current 2016-17 data is not currently available. During the 2015-16 AY, EPS had 44 diploma graduates and 117 HiSET completers.
 14. Data is not currently available.

Mt. Toro Data
 15. Current 2016-17 data is not yet available. In 2015-16, 44 students earned 50 or more credits.
 16. Current 2016-17 data is not yet available.
 17. Current 2016-17 data is not yet available.

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. Certificated classroom teachers and Instructional Aides who provide direct instruction to students.	ACTUAL Certificated classroom teachers and Instructional Aides provide direct instruction to students.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Base \$39,747,049 2000-2999: Classified Personnel Salaries Base \$20,043 3000-3999: Employee Benefits Base \$12,840,644	ESTIMATED ACTUAL 0001-0999: Unrestricted: Locally Defined Base \$43,309,830 2000-2999: Classified Personnel Salaries Base \$11,268 3000-3999: Employee Benefits Base \$14,796,439
Action	2	
Actions/Services	PLANNED 2. District and Site administration to provide instructional and operational leadership to support student achievement.	ACTUAL District and Site administration provide instructional and operational leadership to support student achievement.

Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Base \$3,338,929 2000-2999: Classified Personnel Salaries Base \$1,807,738 3000-3999: Employee Benefits Base \$1,981,597	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$3,915,095 2000-2999: Classified Personnel Salaries Base \$1,903,416 3000-3999: Employee Benefits Base \$2,021,721
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Action **3**

Actions/Services	PLANNED 3. Personnel and resources to provide Library services aligned with instructional programs.	ACTUAL Personnel and library resources provide services aligned with instructional programs.
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Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Base \$290,173 2000-2999: Classified Personnel Salaries Base \$320,684 3000-3999: Employee Benefits Base \$247,382	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$330,176 2000-2999: Classified Personnel Salaries Base \$378,242 3000-3999: Employee Benefits Base \$283,883
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Action **4**

Actions/Services	PLANNED 4. Certificated Counseling personnel to support academic, personal and career development.	ACTUAL Certificated and classified counseling personnel support academic, personal and career development.
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Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Base \$2,339,964 2000-2999: Classified Personnel Salaries Base \$331,512 3000-3999: Employee Benefits Base \$866,557	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$2,582,326 2000-2999: Classified Personnel Salaries Base \$368,197 3000-3999: Employee Benefits Base \$956,218
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Action **5**

Actions/Services	PLANNED 5. Pupil Personnel Services to support Conditions of Learning, Pupil Outcomes and Engagement.	ACTUAL Pupil Personnel Services support Conditions of Learning, Pupil Outcomes and Engagement.
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Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Base \$348,659 2000-2999: Classified Personnel Salaries Base \$572,478 3000-3999: Employee Benefits Base \$390,582 4000-4999: Books And Supplies Base \$5,576 5000-5999: Services And Other Operating Expenditures Base \$613,433	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$321,122 2000-2999: Classified Personnel Salaries Base \$54,017 3000-3999: Employee Benefits Base \$114,477 4000-4999: Books And Supplies Base \$4,517 5000-5999: Services And Other Operating Expenditures Base \$640,807
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Action **6**

Actions/Services	PLANNED 6. Support services for Alternative education programs to support students in alternative learning environments.	ACTUAL Support services for alternative education programs support students in alternative learning environments.
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Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Base \$2,572,821 2000-2999: Classified Personnel Salaries Base \$582,919 3000-3999: Employee Benefits Base \$997,108 4000-4999: Books And Supplies Base \$12,624 5000-5999: Services And Other Operating Expenditures Base \$42,746 Tuition MCOE Base \$264,892	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$2,791,209 2000-2999: Classified Personnel Salaries Base \$646,786 3000-3999: Employee Benefits Base \$1,061,262 4000-4999: Books And Supplies Base \$4,555 5000-5999: Services And Other Operating Expenditures Base \$28,468 Tuition MCOE Base \$243,672
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Action **7**

Actions/Services	PLANNED 7. Site-based Formula Funds to provide resources to promote student learning.	ACTUAL Site-based formula funds provide resources to promote student learning.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Base \$103,492 2000-2999: Classified Personnel Salaries Base \$110,431 3000-3999: Employee Benefits Base \$38,413 4000-4999: Books And Supplies Base \$1,057,939 5000-5999: Services And Other Operating Expenditures Base \$855,922 6000-6999: Capital Outlay Base \$158,641	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$74,309 2000-2999: Classified Personnel Salaries Base \$83,215 3000-3999: Employee Benefits Base \$21,296 4000-4999: Books And Supplies Base \$1,008,417 5000-5999: Services And Other Operating Expenditures Base \$899,484 6000-6999: Capital Outlay Base \$121,430

Action **8**

Actions/Services	PLANNED 8. Support services to implement the Testing, Research & Assessment programs to support student learning. Increase curriculum, instruction and assessment to the California Standards – Common Core.	ACTUAL Developed and implemented local assessments in the core content areas that are aligned to the California State Standards. Teachers scored and calibrated all local assessments. Administered all required state assessments.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Base \$138,796 2000-2999: Classified Personnel Salaries Base \$59,072 3000-3999: Employee Benefits Base \$64,369 4000-4999: Books And Supplies Base \$25,240 5000-5999: Services And Other Operating Expenditures Base \$206,569	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base 149,232 2000-2999: Classified Personnel Salaries Base \$61,929 3000-3999: Employee Benefits Base \$69,434 4000-4999: Books And Supplies Base \$4,908 5000-5999: Services And Other Operating Expenditures Base \$142,389

Action **9**

Actions/Services	PLANNED 9. Transportation services to support home to school, school to school, school to home, and field trips for student engagement. This cover the maintenance costs.	ACTUAL Transportation services support home to school, school to school, school to home, and field trips for student engagement. This covers maintenance costs.
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Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Base \$2,085,093 3000-3999: Employee Benefits Base \$1,065,647 4000-4999: Books And Supplies Base \$623,667 5000-5999: Services And Other Operating Expenditures Base \$276,140 5700-5799: Transfers Of Direct Costs Base \$821,104 6000-6999: Capital Outlay Base \$546,253	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base \$2,760,978 3000-3999: Employee Benefits Base \$1,239,209 4000-4999: Books And Supplies Base \$645,998 5000-5999: Services And Other Operating Expenditures Base \$-344,983 6000-6999: Capital Outlay Base \$353,882
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Action **10**

Actions/Services	PLANNED 10. Adult Education services to provide opportunities for adult learners.	ACTUAL Adult Education services provide opportunities for adult learners.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Fund 11 \$1,412,890 2000-2999: Classified Personnel Salaries Fund 11 \$408,360 3000-3999: Employee Benefits Fund 11 \$749,686 4000-4999: Books And Supplies Fund 11 \$92,661 5000-5999: Services And Other Operating Expenditures Fund 11 \$273,078 Indirects Fund 11 \$106,379	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Fund 11 \$1,435,122 2000-2999: Classified Personnel Salaries Fund 11 \$449,578 3000-3999: Employee Benefits Fund 11 \$668,110 4000-4999: Books And Supplies Fund 11 \$139,232 5000-5999: Services And Other Operating Expenditures Fund 11 \$298,174 6000-6999: Capital Outlay Fund 11 \$8,014 Indirects Fund 11 \$130,972

Action **11**

Actions/Services	PLANNED 11. IDEA Services required to support academic and behavioral health support for Students with Disabilities.	ACTUAL IDEA Services required to support academic and behavioral health support for Students with Disabilities.
Expenditures	BUDGETED Certificated / Classified: Salaries and Benefits Base \$766,356	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$528,498 2000-2999: Classified Personnel Salaries Base \$60,218 3000-3999: Employee Benefits Base \$189,402 4000-4999: Books And Supplies Base \$4,283 5000-5999: Services And Other Operating Expenditures Base \$4,239

Action **12**

Actions/Services	PLANNED 12. Career Technical Education programs to support preparing students for careers. CTE Coordinator will coordinate services and pathways with the local community college.	ACTUAL We are expanding our articulation of courses with Hartnell in the following pathways: Engineering, Health Occupations, Hospitality and Communication Technology.
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Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Base \$2,330,790 2000-2999: Classified Personnel Salaries Base \$600,720 3000-3999: Employee Benefits Base \$1,024,238 4000-4999: Books And Supplies Base \$258,179 5000-5999: Services And Other Operating Expenditures Base \$963,626 6000-6999: Capital Outlay Base \$15,228 Indirects Base \$213,637 1 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$159,538	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$2,533,417 2000-2999: Classified Personnel Salaries Base \$619,332 3000-3999: Employee Benefits Base \$1,032,845 4000-4999: Books And Supplies Base \$375,585 5000-5999: Services And Other Operating Expenditures Base \$864,234 6000-6999: Capital Outlay Base \$0 Indirects Base \$237,633 1 FTE Certificated Salaries and Benefits Supplemental \$159,538
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Action **13**

Actions/Services	PLANNED 13. Board of Trustees salaries, benefits, supplies, operating expenses and training to support district goals and priorities.	ACTUAL Board of Trustees salaries, benefits, supplies, operating expenses and training support district goals and priorities.
	BUDGETED 2000-2999: Classified Personnel Salaries Base \$33,600 3000-3999: Employee Benefits Base \$93,948 4000-4999: Books And Supplies Base \$500 5000-5999: Services And Other Operating Expenditures Base \$173,686	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base 33,134 3000-3999: Employee Benefits Base \$94,412 4000-4999: Books And Supplies Base \$382 5000-5999: Services And Other Operating Expenditures Base \$147,633

Action **14**

Actions/Services	PLANNED 14. Office of Superintendent support to integrate all district services with alignment towards student achievement.	ACTUAL Office of Superintendent support to integrate all district services with alignment towards student achievement.
	BUDGETED 1000-1999: Certificated Personnel Salaries Base \$225,525 2000-2999: Classified Personnel Salaries Base \$115,271 3000-3999: Employee Benefits Base \$105,399 4000-4999: Books And Supplies Base \$14,638 5000-5999: Services And Other Operating Expenditures Base \$38,963	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$234,873 2000-2999: Classified Personnel Salaries Base \$123,978 3000-3999: Employee Benefits Base \$108,582 4000-4999: Books And Supplies Base \$20,257 5000-5999: Services And Other Operating Expenditures Base \$80,542

Action **15**

Actions/Services	PLANNED 15. Business office staff and resources to ensure alignment of budgets to goals.	ACTUAL Business office staff and resources ensure alignment of budgets to goals.
	BUDGETED 1000-1999: Certificated Personnel Salaries Base \$117,214	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$0.00

2000-2999: Classified Personnel Salaries Base \$778,115
 3000-3999: Employee Benefits Base \$1,058,656
 4000-4999: Books And Supplies Base \$83,397
 5000-5999: Services And Other Operating Expenditures Base \$1,439,829
 Indirects Base 2,773,061

2000-2999: Classified Personnel Salaries Base \$850,032
 3000-3999: Employee Benefits Base \$905,600
 4000-4999: Books And Supplies Base \$100,472
 5000-5999: Services And Other Operating Expenditures Base \$1,725,178
 Indirects Base \$-2,064,428

Action **16**

PLANNED
 Actions/Services 16. Maintenance services to include the Warehouse, print shop and services of athletic equipment.

BUDGETED
 Expenditures 2000-2999: Classified Personnel Salaries Base \$91,253
 3000-3999: Employee Benefits Base \$41,568
 4000-4999: Books And Supplies Base \$163,893
 5000-5999: Services And Other Operating Expenditures Base \$27,644
 6000-6999: Capital Outlay Base \$7,970

ACTUAL
 Maintenance services include Warehouse, Print shop and services of athletic equipment.

ESTIMATED ACTUAL
 2000-2999: Classified Personnel Salaries Base \$93,719
 3000-3999: Employee Benefits Base \$39,319
 4000-4999: Books And Supplies Base \$140,545
 5000-5999: Services And Other Operating Expenditures Base \$70,930
 6000-6999: Capital Outlay Base \$0.00

Action **17**

PLANNED
 Actions/Services 17. Staff and services to support the Instructional programs aligned with student outcomes, California Standards – Common Core and Smarter Balanced.

BUDGETED
 Expenditures 1000-1999: Certificated Personnel Salaries Base \$245,314
 2000-2999: Classified Personnel Salaries Base \$64,019
 3000-3999: Employee Benefits Base \$79,022
 4000-4999: Books And Supplies Base \$75,314
 5000-5999: Services And Other Operating Expenditures Base \$297,352

ACTUAL
 Staff and services support the instructional programs aligned with student outcomes, California Standards-Common Core and Smarter Balanced.

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Base \$230,227
 2000-2999: Classified Personnel Salaries Base \$67,582
 3000-3999: Employee Benefits Base \$68,487
 4000-4999: Books And Supplies Base \$84,266
 5000-5999: Services And Other Operating Expenditures Base \$342,581

Action **18**

PLANNED
 Actions/Services 18. Staff and services to provide the informational and educational technology needs of the district.

BUDGETED
 Expenditures 1000-1999: Certificated Personnel Salaries Base \$91,710
 2000-2999: Classified Personnel Salaries Base \$810,675
 3000-3999: Employee Benefits Base \$385,027
 4000-4999: Books And Supplies Base \$136,625

ACTUAL
 Staff and services to provide the informational and educational technology needs of the district.

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Base \$91,790
 2000-2999: Classified Personnel Salaries Base \$876,615
 3000-3999: Employee Benefits Base \$401,316
 4000-4999: Books And Supplies Base \$51,098

5000-5999: Services And Other Operating Expenditures Base \$491,028
 6000-6999: Capital Outlay Base \$10,000

5000-5999: Services And Other Operating Expenditures Base \$506,082
 6000-6999: Capital Outlay Base \$0.00

Action **19**

Actions/Services

PLANNED
 19. Counselors and Interventions Specialists will collaborate to determine students who are not on track to promote, graduate, and/or be A-G compliant. Students will attend targeted academic interventions through Extended Learning, Intersession opportunities. This includes summer bridge/school, Saturday academies, boot camps, spring and winter.
 To increase promotion/graduation rates we will provide an online credit recovery program to get students on track for graduation. (Plato licenses)

ACTUAL
 Counselors and Intervention Specialist identified students needing interventions and students were able to recover 4,407 credits during the first semester with our online credit recovery program. All schools held summer bridge for their incoming 7th graders and 9th graders. Further, winter and spring intersessions were held at all of the high schools. Every middle school provided an opportunity for 8th graders to remediate to ensure they were eligible for promotion. Students also participated in field trips to local universities and museums as part of their extended learning opportunities.

Expenditures

BUDGETED
 10 FTE Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$779,000
 9 FTE Intervention Specialist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$930,848
 4000-4999: Books And Supplies Supplemental and Concentration \$1,558,325
 License Supplemental and Concentration \$ 318,000

ESTIMATED ACTUAL
 10 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$819,565
 9 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$950,055
 Field trips were also included in this category 4000-4999: Books And Supplies Supplemental \$1,713,777
 License Supplemental \$318,000

Action **20**

Actions/Services

PLANNED
 20. One teacher will be hired to support alternative education students who are participating in online learning.

ACTUAL
 There was inconsistency in the delivery of the online learning class due to the teacher's health. A sub was contracted and later a replacement for the initial teacher.

Expenditures

BUDGETED
 Certificated Salaries and Benefits Supplemental and Concentration \$ 125,691

ESTIMATED ACTUAL
 Certificated Salaries and Benefits Supplemental and Concentration \$69,225

Action **21**

Actions/Services

PLANNED
 21. To close the achievement gap students we will provide

ACTUAL
 We are currently in the process of collecting incoming 7th

Expenditures	<p>a reading intervention program with technology for students who are reading below 2 grade levels. Incoming 7th grade student will be given a Reading Inventory assessment to determine appropriate placement in Read 180/System 44.</p> <p>BUDGETED License Supplemental and Concentration \$500,000</p>	<p>grade reading scores. In addition, we are also testing our current 8th graders for 9th grade placement.</p> <p>ESTIMATED ACTUAL License Supplemental and Concentration \$413,742</p>
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Action **22**

Actions/Services	<p>PLANNED 22. To increase promotion/graduation rates and access to higher level courses we will provide additional resources for students reading below 2 grade levels (Accelerated Reader)</p>	<p>ACTUAL Our promotion and graduation rates are increasing. We purchased additional books that included age-appropriate topics to give students options.</p>
Expenditures	<p>BUDGETED License Supplemental and Concentration \$81,000</p>	<p>ESTIMATED ACTUAL License Supplemental and Concentration \$63,452</p>

Action **23**

Actions/Services	<p>PLANNED 23. To increase graduation rates and college going rates we will continue to grow the AVID program district-wide (Membership, tutors, training, Coordinator stipends, Write-off, Fingerprints)</p>	<p>ACTUAL AVID tutors are returning from previous years. Students have been attending college tours. Challenges - Having tutors start at the beginning of the school year.</p>
Expenditures	<p>BUDGETED Cert. Subs Supplemental and Concentration \$3,580 Cert. Hourly Supplemental and Concentration \$35,868 Class. Tutors – hourly Supplemental and Concentration \$44,000 3000-3999: Employee Benefits Supplemental and Concentration \$16,938 4000-4999: Books And Supplies Supplemental and Concentration \$8,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$147,032</p>	<p>ESTIMATED ACTUAL Subs and Hourly 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,974 See above 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$27,199 3000-3999: Employee Benefits Supplemental and Concentration \$5,838 4000-4999: Books And Supplies Supplemental and Concentration \$8,122 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$61,885</p>

Action **24**

Actions/Services	<p>PLANNED 24. Paraeducators will provide students with disabilities</p>	<p>ACTUAL All paraeducators have been hired and are working to serve</p>
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additional support to ensure their academic success. (2 Paraeducator I, 2 Paraeducator II)

BUDGETED
Classified Salaries and Benefits Supplemental and Concentration \$86,332

students.

ESTIMATED ACTUAL
Classified Salaries and Benefits Supplemental and Concentration \$67,276

Expenditures

Action **25**

Actions/Services

PLANNED
25. Math teachers will identify students who need intensive intervention and will be enrolled in a Math Support Class. (.4 FTE/site = 1.6 FTEs)

ACTUAL
Math support classes are a positive intervention for students. Most students are experiencing success in both the support class and their grade level math class based on grades. For example students in Math 2 and Math 3 had higher percentages of students meeting/exceeding standards on the 2017 semester 2 finals, 42% and 49% respectively, than the 2016 semester 2 finals, 41% and 43%.
Challenges - Need clear entrance and placement criteria.

Expenditures

BUDGETED
Certificated Salaries and Benefits Supplemental and Concentration \$144,568

ESTIMATED ACTUAL
Certificated Salaries and Benefits Supplemental and Concentration 143,966

Action **26**

Actions/Services

PLANNED
26. Supplemental Math teacher to support 8th students who have been identified as needing intensive math intervention. (1 FTE)

ACTUAL
Students are showing increased achievement on district Performance Based Assessments (PBA's).

Expenditures

BUDGETED
1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$88,793

ESTIMATED ACTUAL
Certificated Salaries and Benefits Supplemental and Concentration \$67,581

Action **27**

Actions/Services

PLANNED
27. Counselors will develop 4 and 6 year academic plans with their students based on their 7th and 9th grade career inventory assessment. Parents will participate in promotion, graduation, college (AP courses, admission requirements) and career nights.

ACTUAL
All 7th graders have a 6 year plan. All 9th grade students did their career inventory assessment and have a 4 year plan. High schools have had 1-2 College Nights.

Expenditures	BUDGETED Extra Work Agreements Certificated Salaries and Benefits Supplemental and Concentration \$32,624	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0
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Action **28**

Actions/Services	PLANNED 28. Advanced Placement teachers will monitor student progress and conduct study sessions to increase passage rates. AP teachers will also integrate scaffolds within the AP curriculum.	ACTUAL AP tutorials were offered with Site supplemental and concentration funding. AP teachers did not meet to integrate scaffolds as a PLC, however, individual teachers were able to scaffold within their classes.
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Expenditures	BUDGETED Certificated Salaries and Benefits Supplemental and Concentration \$17,470	ESTIMATED ACTUAL Certificated Salaries and Benefits Supplemental and Concentration \$1,796
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Action **29**

Actions/Services	PLANNED 29. PLC teams will identify students needing targeted interventions via common formative assessment results, including IABs. Teachers will design, implement and evaluate the interventions.	ACTUAL We will continue to work on establishing effective PLC and supporting course leads in their role as facilitators of this important work. Most PLC teams posted their common formative assessments online in our PLC website. Only our teachers have access.
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Expenditures	BUDGETED Certificated Salaries and Benefits Supplemental and Concentration \$ 591,535	ESTIMATED ACTUAL Certificated Salaries and Benefits Supplemental and Concentration \$591,535
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Action **30**

Actions/Services	PLANNED 30. Content area teachers will design lessons with embedded use of technology. (i.e. google classroom, kahoot, padlet, google docs)	ACTUAL Teachers are designing lessons integrating technology. We will begin to use the tech addendum to measure individual teacher growth.
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Expenditures	BUDGETED Cost is reflected in professional development	ESTIMATED ACTUAL No cost
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Action **31**

Actions/Services	PLANNED 31. To promote STEM and increase the number of students enrolled in A-G Science courses, all schools will participate in a	ACTUAL All school sites have a science fair coordinator. All schools had a science fair or exhibition.
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district-wide and county Science and Engineering Fairs.

BUDGETED
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 13,958
 4000-4999: Books And Supplies Supplemental and Concentration \$ 16,000

Challenges - Need additional funding to support all students participating in the science fair.

Recommendation - Add additional funding next school year to support the purchase of materials and supplies and travel expenses for students/teachers to attend State Science Fair.

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00
 4000-4999: Books And Supplies Supplemental and Concentration \$5,817

Expenditures

Action

32

Actions/Services

PLANNED
 32. Replace technology as needed throughout the year.

ACTUAL
 Additional Chromebooks were purchased to meet our 1:1 goal at all of our comprehensive high school. We also ordered additional hot spots and replaced technology such as keyboards, broken monitors, and batteries.

Expenditures

BUDGETED
 Technology Supplemental and Concentration \$250,000

ESTIMATED ACTUAL
 Technology Supplemental \$1,265,777

Action

33

Actions/Services

PLANNED
 33. Set aside for Supplemental/Concentration funded positions in the event of salary increase based on formula and additional needs for services that may arise

ACTUAL
 This dollar amount was redistributed in salary increases and services for students that are already accounted for throughout LCAP.

Expenditures

BUDGETED
 Supplemental and Concentration \$3,097,486

ESTIMATED ACTUAL
 Supplemental and Concentration

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 action/services to achieve the articulated goals was good, however, there were some actions and services that started late which impacted outcomes. Most of the services that started late were due to late hires such as AVID tutors, bilingual paraprofessionals, and the additional nurse. However, we were successful in implementing all of our interventions and strategies to increase promotion and graduation rate. Our Read 180 Universal Program also had a rough start but we worked with the company to address all the concerns, our teachers were able to implement, however, the late start did have an impact on our results.

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

The data on the Dashboard is old data, so we will have to wait for our 2016-17 data to be released to measure our success. Our current data is as follows:
 In 2016-17, 86 students in Read180/System 44 raised their Lexile points by 150 or more. This represents a 3.4% decrease from the previous year.
 In December of 2016, teachers reported that 20% of their students use technology daily, 24% weekly, 18% monthly, 17% every few months, and 21% said never. In that same month, 47% of students stated that they use computers daily, 27% weekly, 8% monthly, 8% every few months, and 11% never. In the spring of 2017, 70% of students reported using technology daily, 21% weekly, and 3% reported each for monthly, every few months, and never. For teachers, 50% reported daily use, 30% weekly, 9% monthly, 5% every few months, and 6% never.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Employees received a 6.5% increase in salary, thus many of the expenditures in the salary section increased. The difference in the technology action was due to our technology arriving after June 30th and the purchase of additional technology. The unspent monies in other areas such as AP tutorials and late hires were transferred to technology at a board meeting. Every change in expenditures was taken to the board and approved. The board received quarterly updates regarding actions/services and budget.

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.

We have streamlined our hiring process for paraeducators and AVID tutors, resulting in improved services for our English learners and AVID students. The only changes to professional development will be the focus on transitioning to the Next Generation Science Standards and a focus on literacy across the content areas. We will also be hiring 2 Instructional Coaches that will support our teachers working with Mild/Mod and Mod/Severe students. These actions/services can be found in Goal 1.

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	Services for English Learners, Socio-Economically Disadvantaged, Homeless and Foster Youth will increase to ensure they are college and career ready.
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" 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

1. Increase promotion rates for EL, FY, SED, Youth in Transition comparable to total school population.
2. Increase district-wide reclassification rates from 13.5% to 15.5%
3. Increase the number of students who have met AMAO 1 from 63.6% to 66.6% and AMAO 2 for LTELs from 55.3% to 58.3%
4. Decrease the percentage of EL, FY, SED, Youth in Transition students earning D's and F's by 25%
5. Increase the percentage of EL, FY, SED, Youth in Transition students earning a 2.5 GPA or above by 25%
6. Decrease the percentage and number of EL, FY, SED, Youth in Transition students failing ELA and math 25%
7. Increase percentage and number of students who have met performance standards in five of six categories on the Physical Fitness Test by 10%

ACTUAL

1. Promotion rates at the middle school were not aggregated for different subgroups in 2015-16. In June of 2017, the subgroup data will be reported.
2. The 2016-17 reclassification rate was 15.9%, which is an increase from 13.5% in 2015-16.
3. AMAO data will no longer be provided for the 2016-17 year due to changes in ESSA. The corresponding data on EL progress will be contained in the state's accountability Dashboard. As of May of 2017, the data in the EL indicator reflects 14-15 data. In the fall, the data will be updated.
4. For 2016-17 semester 1, 17.% of all grades were Ds and Fs. For ELs, it was 26% and 18.8% for SEDs. For semester 2 15-16, 16.7% of the grades were Ds/Fs for all students, 24.3% ELs, and 18.0 % for SEDs.
5. Data for the 2016-17 year is not currently available. At the end of the 2015-16, approximately 52.9% of all students had a GPA of 2.5 or greater; 34.5% of ELs; 49.1% of SEDs.
6. Data for the 2016-17 year is not currently available. In 2015-16, 28.0% of all math grades were Ds and Fs, 30.0% for SEDs, and 40.4% for ELs. In 2015-16 19.4% of all ELA grades were Ds and Fs, 24.0% for ELs, and 20.8% for SEDs.
7. Data for the 2016-17 year is not currently available. In 2015-16, 58.9% of students in grades 7 and 9 met 5 out of 6 standards.

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</p> <p>1. Career counselor/CTE Coordinator will collaborate with counseling department on recruitment and retention rates. Extended learning opportunities for students who are struggling. Conduct a student/parent orientation to communicate programs and resources.</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • ROP Career Counselors at each high school site monitor student attendance and academic progress. The CTE Coordinator meets with the Career Counselors on a monthly basis to discuss enrollment and retention in all programs. • Student/parent orientations are held on a per-program basis. A formal ROP Parent Outreach model is currently being planned to support all pathways.
Expenditures	<p>BUDGETED</p> <p>Extra Work Agreements for Cert. Employees: Certificated Salaries and Benefits Supplemental and Concentration \$32,812</p>	<p>ESTIMATED ACTUAL</p> <p>Extra Work Agreements for Cert. Employees 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00</p>
Action	2	
Actions/Services	<p>PLANNED</p> <p>2. Counselors and Intervention Specialists will identify and recruit 9th grade students to attend tutorials and credit accrual intersession. Students that complete intersession will attend postsecondary field trips. Tutors will be hired to decrease adult to student ratio in intersession classes. Tutors will be trained alongside teachers on effective tutoring.</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • All high schools have provided intersessions for 9th grade students with site supplemental funding. • All sites had at least one field trip. <p>Challenges - Tutors were not readily available during intersessions.</p> <p>Recommendations - Implement targeted winter intersession for 9th grade students next year with smaller class size. School sites will pay for this with site monies.</p>
Expenditures	<p>BUDGETED</p> <p>Classified Salaries and Benefits Supplemental and Concentration \$27,728 Field Trips Supplemental and Concentration \$24,000</p>	<p>ESTIMATED ACTUAL</p> <p>Classified Salaries and Benefits Supplemental and Concentration \$0.00 Field Trips Supplemental and Concentration \$0.00</p>
Action	3	
Actions/Services	<p>PLANNED</p> <p>3. PE teachers will conduct pre-test during the first quarter</p>	<p>ACTUAL</p> <p>Phys. Ed. teachers have been providing intervention support</p>

and will identify 7th and 9th grade students needing additional support. Students will set personal goals based on Fitness Gram results. Students will take the PFT official test in the spring.

to assist students with their physical fitness test. Not all sites provided this intervention, perhaps because it was our first year and we need to ensure we communicate this opportunity often.

Expenditures

BUDGETED
 Certificated Salaries and Benefits Supplemental and Concentration \$18,640

ESTIMATED ACTUAL
 Certificated Salaries and Benefits Supplemental and Concentration \$1,267

Action **4**

Actions/Services

PLANNED
 4. 11th grade EL, FY, SED, Youth in Transition students will take the PSAT and will be given opportunity to attend PSAT Prep classes. (PSAT cost and teacher EWA)

ACTUAL
 We paid for PSAT fees and site paid for prep classes. Student Participation on PSAT:
 EAHS - 599
 SHS - 590
 NSHS - 433
 AHS - 335
 We did not desegregate by subgroup, next year we will track it better.

Expenditures

BUDGETED
 Certificated Salaries and Benefits Supplemental and Concentration \$47,920
 Testing Supplemental and Concentration \$8,000

ESTIMATED ACTUAL
 Certificated Salaries and Benefits Supplemental and Concentration \$827
 Testing Supplemental and Concentration \$32,110

Action **5**

Actions/Services

PLANNED
 5. English Learners, Youth in Transition and Foster Youth will be given the opportunity to address A-G and graduation deficiencies through participation in X or Y periods through on-line learning. (.2 FTE per site) Transportation costs will be allocated from the site SPSA.

ACTUAL
 All high schools have either X or Y period of online learning. Students are recovering credits or becoming UC/CSU eligible.

 Recommendation - Additional PLATO training needed.

Expenditures

BUDGETED
 Certificated Salaries and Benefits Supplemental and Concentration \$86,044

ESTIMATED ACTUAL
 Certificated Salaries and Benefits Supplemental and Concentration \$85,238

Action **6**

Actions/Services

PLANNED
 6. Bilingual Para Educators will support new comer English Learners in their content area classes as they acquire English Language proficiency. They will collaborate with teachers to provide effective instructional support.

ACTUAL
 There was a delay in the hiring of paraeducators so not all of our EL students benefited from their service.

<p>Expenditures</p>	<p>BUDGETED (12.384 FTEs) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$379,422</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$184,156</p>
<p>Action 7</p>		
<p>Actions/Services</p>	<p>PLANNED 7. To ensure equity and access of a rigorous education to meet the objective of this goal, we will implement a comprehensive and consistent EL program district-wide. (30% EL Director, EL Specialists, EL support staff, Translator, EL Typist Clerk II, CELDT Testers)</p>	<p>ACTUAL Continue to work to improve our systematic EL services to our students. Challenges - Increase of newly immigrant students (new comers) enrolling with limited educational backgrounds.</p>
<p>Expenditures</p>	<p>BUDGETED (11.05 FTEs) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$931,251 (10.5 FTEs) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$434,227 3000-3999: Employee Benefits Supplemental and Concentration \$471,014</p>	<p>ESTIMATED ACTUAL 11.05 FTE's Certificated Salaries and Benefits Supplemental and Concentration \$998,104 10.05 FTE's 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$448,038 3000-3999: Employee Benefits Supplemental and Concentration \$544,630</p>
<p>Action 8</p>		
<p>Actions/Services</p>	<p>PLANNED 8. English Learners who are new to U.S schools will have the opportunity to accelerate their English Language proficiency through the use of Rosetta Stone.</p>	<p>ACTUAL Students are accelerating their English proficiency if they have prior schooling. Challenges - Enrollment is increasing of students who are not literate and need more intensive support. Decrease budget by \$13,112.</p>
<p>Expenditures</p>	<p>BUDGETED License Supplemental and Concentration \$58,237</p>	<p>ESTIMATED ACTUAL License Supplemental and Concentration \$45,125</p>
<p>Action 9</p>		
<p>Actions/Services</p>	<p>PLANNED 9. One counselor per site is assigned to work with Foster Youth as part of their caseload. Designated counselors will develop a graduation plan with Foster Youth and determine their eligibility for partial credits, graduation requirements and ensure that they remain in their school of origin if it is in their</p>	<p>ACTUAL Most sites have an identified counselor to support Foster Youth. Counselors have been trained on how to support Foster Youth. Foster Youth were provided with resources through Title I funds.</p>

	best interest. Transportation and school supplies will be provided if needed.	
Expenditures	<p>BUDGETED</p> <p>Transportation Cost Supplemental and Concentration \$2,000</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p> <p>Testing Supplemental and Concentration \$500</p>	<p>ESTIMATED ACTUAL</p> <p>Transportation Cost Supplemental and Concentration \$0</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$0</p> <p>Testing Supplemental and Concentration \$0</p>

Action **10**

Actions/Services	<p>PLANNED</p> <p>10. School sites will be given Supplemental Concentration funding to provide additional services targeting EL, FY and SED students based on their Single Plan for Student Achievement. This includes extra funds for sites with more students in the targeted groups.</p>	<p>ACTUAL</p> <p>School sites provide services to meet the needs or the targeted student subgroups.</p>
Expenditures	<p>BUDGETED</p> <p>Supplemental and Concentration \$877,240</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$152,686</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$27,291</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$45,766</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$279,949</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$123,588</p>

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 services for ELs, Foster Youth, and SED students was positive. Students earned 11,704.5 credits through our PLATO online program. This helped increase the number of students on track for graduation, A-G eligible, and graduation. The bilingual paraeducators that worked with our newcomer students did a great job of supporting them in their core academic classes and during intervention time. We need to do a better job of implementing the CTE outreach and tutorial support for our subgroups. The PE intervention was not successful, however, it was our first year at making this attempt as we believe in ensuring every student is healthy and fit.

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

Although we do not have all of the 2016-17 data yet, we do know that our reclassification rates increased from 13.5% to 15.9% which is promising. Given our data on grades, there is still work that needs to be done to ensure that there enough scaffolds and interventions for our students to ensure successful completion of courses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Some of the services and actions were paid for with Title I or site supplemental funding instead of district funds such as PSAT prep classes and Foster Youth services, although no Foster Youth requested transportation support. Other differences were due to salary and health and welfare increases. The PE intervention was new this year so some sites did not implement. Not all bilingual paraeducators were hired.

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.

We will continue with all of the actions and services. This goal has been combined with Goal 1 for the 17-18 LCAP.

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 teachers and classified staff will be highly qualified, trained, and retained.
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" 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

1. 100% of probationary teachers will return the following year.
2. 95% of content area teachers, not new to the profession, will be trained in GRR and CM
3. 85% of teachers that are trained will self-assess at the effective level of GRR/CM implementation
4. 100% of the teachers trained in Systematic ELD will implement at the emerging level
5. 85% of classified staff will attend some form of professional development
6. 100% of course leads will have attended PLC, RTI and CFA training and will implement the PLC model with their collaborative teams
7. 100% of core content course leads will participate in one ILT Learning Walk
8. 100% of core content area teachers will participate in professional development to deepen their knowledge of CCSS/NGGG/NG ELD Standards, create lessons and assessments.
9. 85% of content area teachers will participate in at least two sessions of technology PD/year.
10. 100% of non-instructional certificated staff will attend PD and will implement strategies/content.

ACTUAL

1. 100% of probationary teachers will return the following year. 94%
2. 95% of content area teachers, not new to the profession, will be trained in GRR and CM. 89%.
3. 85% of teachers that are trained will self-assess at the effective level of GRR/CM implementation. N/A. For 2016-2017 school year, sites used different self-assessment surveys to measure effectiveness for specific GRR/CM rubric indicators. We will implement a common assessment tool in 2017-2018 and staff will be asked to self-assess for their overall effectiveness level with regard to implementing GRR/CM.
4. 100% of the teachers trained in Systematic ELD will implement at the emerging level. 100%.
5. 85% of classified staff will attend some form of professional development
6. 100% of course leads will have attended PLC, RTI and CFA training and will implement the PLC model with their collaborative teams. N/A. We did capture specific data on course lead PD participation in 2016-2017. We will start documenting this data point in the 2017-2018 school year.
7. 100% of core content course leads will participate in one ILT Learning Walk. N/A. We did capture specific data on course lead PD participation in 2016-2017. We will start documenting this data point in the 2017-2018 school year.
8. 100% of core content area teachers will participate in professional development to deepen their knowledge of CCSS/NGGG/NG ELD Standards, create lessons and assessments. 100% (not including late hires after Q1).
9. 85% of content area teachers will participate in at least two sessions of technology PD/year. 60%
10. 100% of non-instructional certificated staff will attend PD and will implement strategies/content.

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 1. Human Resource and staff resources to ensure personnel are aligned with student achievement.</p>	<p>ACTUAL Human Resources and staff resources to ensure personnel are aligned with student achievement.</p>
Expenditures	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$405,281 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$372,316 3000-3999: Employee Benefits Supplemental and Concentration \$237,552 4000-4999: Books And Supplies Supplemental and Concentration \$24,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$233,234</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$750,740 2000-2999: Classified Personnel Salaries Base \$368,779 3000-3999: Employee Benefits Base \$311,604 4000-4999: Books And Supplies Base \$54,238 5000-5999: Services And Other Operating Expenditures Base \$309,780</p>
Action	2	
Actions/Services	<p>PLANNED 2. The Educational Services staff will coordinate and provide professional development aligned to instructional district initiatives. Curriculum Specialist will support teachers with the implementation of CCSS, NG ELD Standards, NG Science Standards and the integration of technology in the classroom. (Director, administrative secretary, additional secretary I to support TSAs, TSAs, materials and supplies)</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • Math is making progress on district wide rubrics to be used in grades 7-12; as well as pushing instruction to move from procedural to a more conceptual/critical thinking framework. • ELA & math PD was implemented in different strands depending on teacher need and experience. • Focus on Constructing Meaning and Gradual Release of Responsibility (GRR) in all ELA Calibration and Scoring days. • ELD Curriculum Specialists facilitated ELD Collaboratives and Systematic ELD training for ELD teachers- supporting best practices for supporting EL student achievement. • Science Curriculum Specialist incorporating CM/GRR strategies into content and scoring/calibration professional development days. Lead district NGS Implementation

Expenditures

<p>BUDGETED</p> <p>9.4 FTEs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$927,430</p> <p>2 FTEs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$88,644</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$347,502</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$97,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$28,000</p>

<p>Team. Next Generation Science 1 course slated to start in 2018-2019 school year.</p> <ul style="list-style-type: none"> District Instructional Coach facilitated monthly ILT Collaborative meetings and tri-annual site ILT visits to develop our site Instructional Coaches, English Language Specialists, and Educational Technician, Coaches.
<p>ESTIMATED ACTUAL</p> <p>9.4 FTE's 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$881,466</p> <p>2 FTE's 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$88,410</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$305,672</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$39,223</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,120</p>

Action **3**

Actions/Services

<p>PLANNED</p> <p>3. Professional development for certificated and classified employees will be aligned to district initiatives.</p> <p>These PD topics are relevant to all three stakeholders: Professional Learning Communities, Technology, Professional Standards, PBIS Paraprofessional collaboration with teachers, Equity, Co-Teaching, LCAP and LCFF.</p> <p>These PD topics are specific to teachers, TSAs, and paraprofessionals: Systematic ELD Constructing Meaning, Scholastic Read 180 Coaching, Instructional Coaching with an Equity Lens, ELD/ELA Framework, NGSS, NG ELD Standards, CCSS, Assessments, AVID, Physical Education, Health, Music and Art integration into CCSS, Co-Teaching, CAFE, among others.</p> <p>These PD topics are specific to counselors: CSU/UC, 504, Handle with Care, Trauma Informed Services, Parent Engagement, among others.</p> <p>Classified staff will also participate in Job-Alike professional development and training topics included above that are</p>
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<p>ACTUAL</p> <p>Classified Staff</p> <p>Paraprofessionals participated in training in August. 40 Spec/Gen. Ed. teachers trained in Co-Teaching in August. 10 Spec./Gen. Ed. Teachers from WMS trained in Co-Teaching in October. Classified In-Service Day was successful. Bus attendants and paraprofessionals attended an emergency medical administration training. Approximately 150 people participated in technology PD in April.</p> <p>Certificated Staff</p> <p>Over 90% of all year 3 or more teachers have completed Constructing Meaning (CM) and Gradual Release of Responsibility (GRR) training. All content PD, including scoring and calibration sessions, have incorporated CM/GRR best practices. Dozens of teachers across each site attended training ranging from AVID, Professional Learning Communities (PLCs), PBIS, and Assessment/Grading. Several dozen teachers also participated in summer, after school, and Saturday professional development centered on developing Curriculum, Instruction, and Assessments for district courses. Instructional Coaches, English Language Specialists, and Educational Technician Coaches participated</p>
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applicable to their responsibilities and duties.

BUDGETED
 Hourly 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$431,032
 3000-3999: Employee Benefits Supplemental and Concentration \$71,065
 4000-4999: Books And Supplies Supplemental and Concentration \$25,000
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$672,000

in coaching and equity training. Science teachers have been participating in Next Generation Science Standards workshops as we prepare for implementation. Counselors attended UC/CSU, Trauma Informed Services, and 504 training. Some counselors attended parent engagement training.

Salary increase due to 6.5% raise and health and welfare costs.

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$575,794
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$144,301
 3000-3999: Employee Benefits Supplemental and Concentration \$128,386
 4000-4999: Books And Supplies Supplemental and Concentration \$100,000
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$539,127

Expenditures

Action

4

Actions/Services

PLANNED
 4. To encourage current district teachers to pursue a BCLAD. (Cost of training and exam)

BUDGETED
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000

ACTUAL
 We had three teachers earn their BCLAD and we had budgeted for 30 teachers.

ESTIMATED ACTUAL
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$891

Expenditures

Action

5

Actions/Services

PLANNED
 5. To increase teacher efficacy that will result in closing the achievement gap, the district is increasing teacher collaboration time. Course leads will attend PLC trainings and course lead meetings with administrator. Course leads will participate in one ILT Learning Walk with Instructional Coaches and support faculty PLC professional learning. (Stipends and Sub cost)

BUDGETED
 Certificated Salaries and Benefits Supplemental and Concentration \$280,

ACTUAL
 Certificated staff participated in a PLC at every site almost every Wednesday. We need to work on building effective PLC through good facilitation and focusing on the four PLC questions. Not all course leads participated in at least one ILT walk.

ESTIMATED ACTUAL
 Certificated Salaries and Benefits Supplemental and Concentration

Expenditures

520

\$210,723

Action **6**

Actions/Services

PLANNED
 6. New teachers who participate in Induction will be assigned a mentor. All teachers who participate in the program will have release time during their work day for peer observations. Certificated teacher lead will meet with new teacher to provide on-going support. Collaborative team will support new teacher during PLC time.

ACTUAL
 72 teachers participated in induction this year to work toward clearing their preliminary credentials mentored by 50 coaches (all veteran SUHSD teachers). Another 8 SAS/ROP teachers participated in clearing their preliminary designated subject credentials, mentored by 3 coaches.

Expenditures

BUDGETED
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$172,143
 4000-4999: Books And Supplies Supplemental and Concentration \$5,432
 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$72,425

ESTIMATED ACTUAL
 Certificated Salaries and Benefits Supplemental and Concentration 117,887
 4000-4999: Books And Supplies Supplemental and Concentration \$0.00
 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$119,337

Action **7**

Actions/Services

PLANNED
 7. Systematic ELD trained teachers will participate in two forms of professional sharing. Students will take a pre and post assessment. EL Specialist will participate in Systematic ELD and ELA/ELD framework training to provide support and implementation. (Sub cost)

ACTUAL

- 9 out of 10 EL Specialists participated in Systematic ELD training.
- Most Systematic ELD teachers have conducted a pre-assessment and post-assessment. We did not have a systematic way of collecting this particular data so this is something we will work on for next year.

Expenditures

BUDGETED
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,470

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0

Action **8**

Actions/Services

PLANNED
 8. PBIS team members will be released once a quarter to deepen their implementation knowledge. PBIS coaches will collaborate afterschool to share best practices. Principals will attend the NW PBIS conference with their team.

ACTUAL
 PBIS coaches are collaborating and supporting sites with PBIS implementation. They are reviewing their implementation data as well as SWIS data.

Expenditures

BUDGETED
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration

ESTIMATED ACTUAL
 Certificated / Classified: Salaries and Benefits Supplemental and

\$19,192
Travel and Conference Supplemental and Concentration \$20,697

Concentration \$10,154
Travel and Conference Supplemental and Concentration \$20,697

Action **9**

Actions/Services

PLANNED
9. Core Content area teachers will be released to develop lesson plans and assessments aligned to CCSS/NGSS, at least one lesson per quarter will integrate technology. Administrators in charge of content area will attend at least one PD session with their teachers. Ed Tech Coaches will be given one release period to support teachers.

ACTUAL
It was difficult for the Ed. Tech Coaches to collaborate with all content area teachers because they were only released for .2 FTE. They focused on providing professional development and building relationships with teachers.

Expenditures

BUDGETED
1.6 FTEs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$338,332

ESTIMATED ACTUAL
1.6 FTE's 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$158,174

Action **10**

Actions/Services

PLANNED
10. Hire 20 "Itinerate" substitutes that are GRR/CM trained to offset professional development during the year. 10 subs will be used only for teachers teaching ELD, CR, ALD and math with 1/3 of ELs in classes

ACTUAL
Hired 17 of 20 positions. They have attended 3 days of training. This greatly reduced the need for in-lieu's and provided consistency for students when teachers were our due to PD.

Expenditures

BUDGETED
1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,068,135

ESTIMATED ACTUAL
Certificated Salaries and Benefits Supplemental and Concentration \$705,147

Action **11**

Actions/Services

PLANNED
11. Instructional Coaches will support teachers with the implementation of district instructional initiatives with a focus to increase academic language in all subject areas.

ACTUAL
District Instructional Coach facilitated monthly Instructional Leadership Team Collaborative meetings and tri-annual site ILT visits to provide our Instructional Coaches with the skills and tools needed to support effective instruction and implementation of CM and GRR.

Instructional Coaches, as members of their site ILT, co-planned and co-facilitated site professional development, facilitating learning walks and coaching observation cycles, and provided classroom observation feedback. Instructional Coaches collaborated with ILT to collect, analyze, and calibrate on classroom observation data.

Expenditures	<p>BUDGETED 7.6 FTEs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$800,851</p>	<p>ESTIMATED ACTUAL 7.6 FTE's 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$703,335</p>

Action **12**

Actions/Services	<p>PLANNED 12. Teachers will be released to conduct calibration and scoring, revise performance based assessments and will participate in afterschool assessment development and evaluation sessions.</p>	<p>ACTUAL Teacher evaluations of the calibration and scoring have been very productive. Some funds were transferred to 5000's to pay for printing materials needed for calibration and scoring.</p>
Expenditures	<p>BUDGETED Certificated Salaries and Benefits Supplemental and Concentration \$125,000</p>	<p>ESTIMATED ACTUAL Certificated Salaries and Benefits Supplemental and Concentration \$120,765 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,235</p>

Action **13**

Actions/Services	<p>PLANNED 13. Provide materials and supplies for new teachers to support them as they transition to our district. Approximately \$500/teacher.</p>	<p>ACTUAL New teachers have been using funding to buy instructional materials and supplies.</p>
Expenditures	<p>BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration \$65,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration \$42,817</p>

Action **14**

Actions/Services	<p>PLANNED 14. The Professional Development Management System is integrated with AESOP so that substitutes are requested in a timely manner to ensure coverage. This system will increase efficacy and empower employees to have access to their own Professional Learning data.</p>	<p>ACTUAL The Educational Services Department piloted this with one content area only and will be in full implementation next year.</p>
Expenditures	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$22,950</p>

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 to achieve the goals was positive. The itinerant teachers helped provide continuity in instruction while our teachers attended professional learning sessions. Further, teachers, support staff, and administrators engaged in meaningful, relevant, and research-based learning that increased their knowledge and skills. The area that we can improve upon is the integration of educational technology with GRR and CM.

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

Given our local data, the overall effectiveness of the actions/services was great:

- 94% of probationary teachers will return next year.
- 89% of teachers, not new to the profession, were trained in CM.
- 100% of teachers trained in Systematic ELD are at the emerging level.
- 100% of core content area teachers will participate in professional development.
- 60% of content area teachers will participate in at least two sessions of technology PD.

The interviews with new teachers were overall positive in terms of the support provided by the district. An area of growth is the development of our course leads to lead effective PLCs, all other outcomes were positive.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We need to do a better job of advertising the support for attaining a BCLAD. The other differences were due to not hiring all the personnel. There was an increase in hourly professional development for teachers due to Saturday math collaborations as well as other after-school professional development. We also increased the number of classified personnel attending professional development.

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

In an effort to continue to streamline recruitment and hiring, we will be implementing an online system for our human resources department. We will also be providing signing bonuses to core content area teachers and SPED teachers. A recommendation was given to support current teachers with an innovation teacher grant and we will be piloting this program for the 2017-18 school year. All of these actions/services can be found in Goal 2.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4	All students will be engaged in learning environments that are safe, caring, and healthy.
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" 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

- 1) Decrease the percentage of students being suspended from 5.4% to 3%
- 2) Decrease the number of students being expelled from 39 students or 0.3% to 35 students
- 3) ADA will increase by .5% to reach 99%
- 4) Decrease the chronic absenteeism rate by 2% each year.
- 5) All facilities will be rated "Exemplary" under Williams
- 6) 85% of students will report being connected to one adult on campus through CHKS (Next survey-Spring 2017)
- 7) Increase number of parents attending SSC by 50%
- 8) Increase number of parents participating in ELAC by 50% at every site

ACTUAL

- 1) The 2016-17 data is not currently available. In addition, the official suspension rate for 2015-16 is not published. The 2014-15 rate was 5.6%
- 2) The 2016-17 data is not currently available. The official expulsion rate for 2015-16 is not published, but 45 students were expelled during that year.
- 3) EAHS reached 99.1%!
- 4) Official chronic absenteeism is not available for the 2016-17 year. In the fall of 2017, the state will be releasing the 2015-16 data, which will serve as the basis for growth. In 2016, 411 students missed 15 or more days.
- 5) All facilities were Exemplary
- 6) Have not received a report to date.
- 7) The number of parents attending SSC remained the same, only the required number attend. (2-3/site)
- 8) The number of parents participating in ELAC did increase at two middle schools, all others remained the same.

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**

<p>Actions/Services</p>	<p>PLANNED 1. Attendance accounting and recovery to support improvement of ADA.</p>	<p>ACTUAL Attendance accounting and recovery support did improve ADA by over 400 students.</p>
<p>Expenditures</p>	<p>BUDGETED Class. Salaries 2000-2999: Classified Personnel Salaries Base \$1,050,938 3000-3999: Employee Benefits Base \$550,561</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base \$1,104,413 3000-3999: Employee Benefits Base \$557,253</p>
<p>Action 2</p>		
<p>Actions/Services</p>	<p>PLANNED 2. Health and Welfare services to support Conditions of Learning including site Health Aides.</p>	<p>ACTUAL Health and Welfare services support Conditions of Learning including site Health Aides.</p>
<p>Expenditures</p>	<p>BUDGETED 2000-2999: Classified Personnel Salaries Base \$174,687 3000-3999: Employee Benefits Base \$120,383</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base \$207,601 3000-3999: Employee Benefits Base \$131,318</p>
<p>Action 3</p>		
<p>Actions/Services</p>	<p>PLANNED 3. Custodial/Campus Supervisor staff to maintain safe, clean and engaging Conditions of Learning.</p>	<p>ACTUAL Custodial/Campus Supervisor staff maintain safe, clean and engaging Conditions of Learning.</p>
<p>Expenditures</p>	<p>BUDGETED 2000-2999: Classified Personnel Salaries Base \$3,362,697 3000-3999: Employee Benefits Base \$1,642,034</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base \$3,398,969 3000-3999: Employee Benefits Base \$1,587,437</p>
<p>Action 4</p>		
<p>Actions/Services</p>	<p>PLANNED 4. School athletic administration to support student engagement and positive school climate.</p>	<p>ACTUAL School athletic administration supports student engagement and positive school climate.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Base \$654,002 2000-2999: Classified Personnel Salaries Base \$358,200 3000-3999: Employee Benefits Base \$219,602</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$758,413 2000-2999: Classified Personnel Salaries Base \$526,492 3000-3999: Employee Benefits Base \$225,845</p>
<p>Action 5</p>		
<p>Actions/Services</p>	<p>PLANNED 5. Actions and services to promote safe, well maintained learning facilities.</p>	<p>ACTUAL Actions and services to promote safe, well maintained learning facilities. All sites were rated Exemplary.</p>
<p>Expenditures</p>	<p>BUDGETED 2000-2999: Classified Personnel Salaries Base \$28,354</p>	<p>ESTIMATED ACTUAL Classified Salaries and Benefits Base \$11,146</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED 6. Facilities and planning</p>	<p>ACTUAL Facilities manager and staff provided oversight to ensure safe and clean learning environments.</p>
<p>Expenditures</p>	<p>BUDGETED 2000-2999: Classified Personnel Salaries Base \$228,054 3000-3999: Employee Benefits Base \$77,219 4000-4999: Books And Supplies Base \$13,000 5000-5999: Services And Other Operating Expenditures Base \$117,530</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base \$234,460 3000-3999: Employee Benefits Base \$74,958 4000-4999: Books And Supplies Base \$13,557 5000-5999: Services And Other Operating Expenditures Base \$289,407 6000-6999: Capital Outlay Base \$328,143</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED 7. Maintain security at every high school and increase at middle school (1 additional Campus Security Officer MS and maintain the previously added HS Campus SO) Staffing needs at the SEC will also be considered.</p>	<p>ACTUAL All campus supervisors were hired and provide security for our intervention programs. All MS also hired a Campus Security Officer that had a later shift and ensure safety during after school activities.</p>
<p>Expenditures</p>	<p>BUDGETED 8 FTE's 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$364,383</p>	<p>ESTIMATED ACTUAL 8 FTE's Classified Salaries and Benefits Supplemental and Concentration \$319,694</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED 8. Maintain the previously added attendance personnel to help reduce chronic absenteeism, conduct truancy mediation and facilitate after hour parent meetings.</p>	<p>ACTUAL Attendance personnel conducted home visits and focused on truant students. Our ADA increased by over 400 students. All of our schools had higher than 96% ADA and EAHS had a 99.1% ADA for both P1 and P2.</p>
<p>Expenditures</p>	<p>BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$303,135</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$279,207</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED 9. Maintain the additional custodial personnel to help maintain a safe learning environment.</p>	<p>ACTUAL Additional custodians helped maintain a clean environment for our intervention and academic programs.</p>
<p>Expenditures</p>	<p>BUDGETED Classified Salaries and Benefits Supplemental and Concentration \$272,157</p>	<p>ESTIMATED ACTUAL 5 FTE's Classified Salaries and Benefits Supplemental and Concentration \$276,445</p>

Action **10**

Actions/Services	<p>PLANNED 10. Create a sense of belonging for all students through Link Crew and WEB as students transition to middle school and high school.</p>	<p>ACTUAL WEB and Link Crew Leaders coordinated activities to help transition 7th and 9th graders. A survey was not conducted to get student feedback.</p>
Expenditures	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$135,586 4000-4999: Books And Supplies Supplemental and Concentration \$16,000 Travel and Conference Supplemental and Concentration \$40,000 Field Trips Supplemental and Concentration \$24,000</p>	<p>ESTIMATED ACTUAL .8 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$136,793 4000-4999: Books And Supplies Supplemental \$9,345 Conferences and Field Trips 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$14,345</p>

Action **11**

Actions/Services	<p>PLANNED 11. Support student achievement through creating a positive learning environment and focused mental health counseling services for students. Behavioral Mental Health Specialist, Harmony at Home and Sunrise House counselors will provide services to all students.</p>	<p>ACTUAL Students were able to access mental health services at all of our sites, however, we need more FTEs to be able to serve our students in a timely manner. We partnered with Second Chance to provide Xinachtli and Joven Nobles programs at four of our school sites. This was an additional expense that was not originally budgeted.</p>
Expenditures	<p>BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$594,336</p>	<p>ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$624,336</p>

Action **12**

Actions/Services	<p>PLANNED 12. Provide additional mental health services to alternative education students. The psychologist will also provide additional support for students with disabilities.</p>	<p>ACTUAL One psychologist served our students at our alternative education sites.</p>
Expenditures	<p>BUDGETED Certificated Salaries and Benefits Supplemental and Concentration \$ 61,014</p>	<p>ESTIMATED ACTUAL Certificated Salaries and Benefits Supplemental and Concentration \$ 55,547</p>

Action **13**

Actions/Services	<p>PLANNED 13. A supplemental Nurse will coordinate, implement and evaluate vision and dental screening services for all incoming</p>	<p>ACTUAL A nurse was hired the last month of school so these services did not happen.</p>
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7th and 9th grade students as well as participate in Wellness committee to increase health and nutrition services for families and students. Students will be referred to outside agencies for eye glasses and/or dental treatment. Nurse will also serve alternative education students.

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 110,988

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00

Expenditures

Action **14**

Actions/Services

PLANNED

14. Pupil Personnel Department will coordinate, implement and evaluate Positive Behavioral Interventions and Supports. (Director of PPS, 1 HS Admin, 4 HS Support Staff, 4 MS Admin, 4 MS Admin Secretaries, 8 additional Typist Clerk III to support PBIS implementation) (Salary and Benefits)

ACTUAL

Once all Typist Clerks were hired, they began to support PBIS. They were hired beginning in September.

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$645,244
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$516,484
 3000-3999: Employee Benefits Supplemental and Concentration \$564,102

ESTIMATED ACTUAL

7 FTE's 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$756,672
 14 FTE's 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$492,984
 3000-3999: Employee Benefits Supplemental and Concentration \$492,473

Action **15**

Actions/Services

PLANNED

15. We will enhance the quality and effectiveness of school to home communication through weekly and monthly night parent meetings that will include topics based on a parent needs assessment survey. Parent coordinator will work with site Community Liaisons to develop, implement and evaluate a comprehensive Parent Involvement Plan. Parents will be given the opportunity to attend conferences such as CABE and Strengthening Families.

ACTUAL

All sites have weekly parent meetings, some have monthly evening meetings. Strengthening Families Program is currently taking place. The updated website, communication and social media system (Blackboard) we are utilizing has a mobile app and web pages that can increase access and information for our community. Our communication system will also be connected to our website in the Fall as well as social media, updated news postings will then be accessible from all platforms.

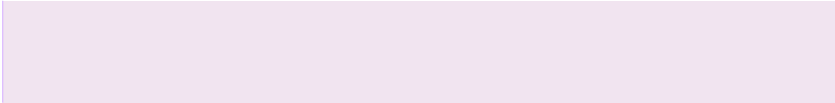
Expenditures

BUDGETED

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$759,282
 4000-4999: Books And Supplies Supplemental and Concentration \$10,000
 Travel and Conference Supplemental and Concentration \$92,000

ESTIMATED ACTUAL

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$503,361
 4000-4999: Books And Supplies Supplemental and Concentration \$9,308
 Travel and Conference, Postage 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$73,774



Parent Meetings 1000-1999: Certificated Personnel Salaries Supplemental \$10,764
 3000-3999: Employee Benefits Supplemental \$242,021

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.

There was some late start in the implementation of some of our services due to the number of employees we had to hire in various capacities. Once we were able to onboard everyone we were able to focus on students who have chronic absenteeism, and connect with families to either refer them to services or provide services ourselves. The WEB and LINKCREW students did an amazing job helping students transition into middle school and high school. We did not implement any of our vision and dental screenings for all incoming 7th and 9th graders because we did not hire a nurse until recently. We also need to increase our mental health services due to the number of students seeking support.

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

The services that we were able to implement were effective based on our data. Our ADA increased, suspensions and expulsions are declining.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between budgeted expenditures and estimated actuals is due to either not hiring personnel or not hiring them at the beginning of the school year. Our mental health partners also increased their rates for the 16-17 school year.

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

We will be adding A.L.I.C.E. training to ensure all staff is trained during the 2017-18 school year and we will be increasing our mental health services through our partnership with Monterey Behavioral Health and Harmony at Home. The last addition is a Student Support Coordinator, Counselor on Special Assignment, that will work with counselors to develop, implement, and monitor a comprehensive counseling program. These actions can be found in Goal 3.

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?

The Salinas Union High School District collaborated with its stakeholders to develop and monitor its LCAP.

Board: The Board of Trustees was given quarterly updates and they had an opportunity to provide input. (September 24, January 24, and April 4, 2017) The California Dashboard was also presented to the Board.

District and Site Leadership: Leadership had an opportunity to provide input during Leadership Team meetings.

Parents/Community: Every site held community stakeholder meetings in January and February as follow:

El Sausal Middle School-January 24, 2017 and February 16, 2017

Harden Middle School- February 16, 2017, morning and evening

La Paz Middle School-February 8, 2017

Washington Middle School- January 19, 2017, and February 15, 2017

Alisal High School - January 24, 2017, and January 31, 2017

Everett Alvarez High School - February 13, 2017

North Salinas High School - February 2, 2017

Salinas High School - January 31, 2017

Mount Toro High School - January 25, 2017, and January 26, 2017

El Puente School -January 23, 2017

Additionally, parents were able to give input during SSC, ELAC, DELAC, and Migrant DAC meeting throughout the year. The Associate Superintendent met with a representative of the California Rural Legal Assistance, Inc. to get input related to LGBTQ youth.

LCAP Advisory Committee: This year a committee was formed that included parents, foster youth, CASA advocate, and leadership that met five times to review local and state data and gather input. (October 27, November 28, 2016, and January 19, March 9, and April 18, 2017).

SVFT and CSEA: We met on March 17, 2017, with the labor units to gather input.

The Salinas Union High School District administered an LCAP Stakeholder Survey in the Spring of 2017 to parents, students, and staff. The survey was shared with staff and students electronically through their district e-mail address. The parent survey was shared with any parent who shared their e-mail address with our district. Paper copies of the surveys were also provided at sites and the district office. All three surveys were also made available on our district website. The LCAP Stakeholder Surveys provided us with quantitative and qualitative data on our LCAP goals.

The following are some participation rate data:

- Parents: 296 (survey) 425 (Stakeholder meetings)
- Students: 487
- Staff: 348
- Total: 1556

IMPACT ON LCAP AND ANNUAL UPDATE

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

These consultations provided the District with an opportunity to enhance or create the following new actions and services:

1. Increase Behavioral Health personnel at all of the school sites to address the mental health needs of all students and particularly our newcomers, LGBTQ youth, and other marginalized groups. (Goal 3, Action 3)
2. Partner with the College Board to prepare students for the SAT, beginning in 8th grade. (Goal 1, Action2)
3. The addition of Student Support Coordinator to facilitate the implementation of a district-wide comprehensive counseling program. (Goal 1, Action 5)
4. Implement 1:1 technology at all of our middle school sites. (Goal 1, Action 8)
5. Provide coaching support for administrators. (Goal 2, Action 3)
6. Provide additional A.L.I.C.E. training to all staff and partnering agencies. (Goal 3, Action 2)
7. Augment hours for counselors to work in the evenings to complete 4 or 6-year plans for parents who cannot attend meetings during the day. (Goal, Action 2)
8. Added Teachers Innovation Grant and hiring bonuses for core content area teachers to address teacher shortage. (Goal 2, Action 1)
9. Added hour to campus supervision and custodians to support after school interventions. (Goal 1, Action 3)
10. Added professional development for our health and social studies teacher to ensure we are meeting the new framework requirements. (Goal 2, Action 3)

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

The performance and opportunity gap will be eliminated - all students will graduate college and/or career ready.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Data revealed that not all middle students are promoting to high school, some are reading below grade level and they are not meeting standards on the math and ELA/Literacy state test. The district high school graduation rate is 84.5% and lower at the alternative high schools. The district A-G completion rate is 34.2%.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> Middle school promotion rates Lexile scores SBAC scale scores On track to graduate AP enrollment AP passage rates Graduation rates A to G completion rates CTE pathway completion CELDT Reclassification rates Physical Fitness Test data Credits accrual Community college preregistration numbers 	1) The 2016-17 middle school promotion rate was 88.2% a) ELs 79.6% b) SED 87.6% c) SPED 79% d) FY not available. 2) For the 2017 year, 86 students in reading intervention classes increased their Lexile scores by 150 points or greater. This was a 3.4% increase from the previous year. a-d) subgroup data not yet available 3) The average scale score distance from meeting for 7th and 8th grade MTH in 2017 was 85.0 a) ELs 161.3 b) SED 90.9	All outcomes are inclusive of the following subgroups: EL, FY, Youth in Transition, SWD, SED, Latin@, White, Asian-American, and African-American. Data will be disaggregated by subgroups. 1. Increase middle school promotion rates from 89% to 93% 2. Increase the percentage who meet individual lexile growth targets. 3. The average scale score distance from meeting math standards in grades 7 and 8 will decrease from 82.1 points to 70 points. 4. The average scale score distance from meeting ELA standards in grades 7 and 8 will	All outcomes are inclusive of the following subgroups: EL, FY, Youth in Transition, SWD, SED, Latin@, White, Asian-American, and African-American. Data will be disaggregated by subgroups. 1. Increase middle school promotion rates by 4% from the previous year. 2. Increase the percentage who meet individual lexile growth targets. 3. The average scale score distance from meeting math standards in grades 7 and 8 will increase by 10 scale score points from the previous year. 4. The average scale score distance from meeting ELA standards in grades 7 and 8 will	All outcomes are inclusive of the following subgroups: EL, FY, Youth in Transition, SWD, SED, Latin@, White, Asian-American, and African-American. Data will be disaggregated by subgroups. 1. Increase middle school promotion rates by 4% from the previous year. 2. Increase the percentage who meet individual lexile growth targets. 3. The average scale score distance from meeting math standards in grades 7 and 8 will increase by 10 scale score points from the previous year. 4. The average scale score distance from meeting ELA standards in grades 7 and 8 will

c) SPED 197.5
 d) FY not available.
 4) The average scale score distance from meeting for 7th and 8th grade ELA in 2017 was 48.5.
 a) ELs 129.9
 b) SED 56.0
 c) SPED157.7
 d) FY not available.
 5) The average scale score distance from meeting for 11th grade math in 2017 was 99.
 a) ELs 203
 b) SED 115
 c) SPED 214
 d) FY not available.
 6) The average scale score distance from meeting for 11th grade ELA in 2017 was 1.
 a) ELs 114
 b) SED 16
 c) SPED 125
 d) FY not available.
 7) 62.4% of 2017 grade 9 students earned 60 or more credits.
 a) ELs 44.0%
 b) SED 31.5%
 c) SPED data not available in DataQuest
 d) FY not available.
 8) 20.2% of students in 2017 were enrolled in one or more AP classes.
 a) ELs 6.0%
 b) SED 18.8%
 c) SPED5.0%
 d) FY not available.

9) 2016-17 data is not yet available. In 2016, there were 410 CTE completers.
 a-d) subgroup data not yet available
 10) 52% of AP exams taken in 2016 were passing scores.
 a-d) subgroup data not yet available
 11) The 2016 A to G cohort rates

decrease from 44 to 34 points.
 5. The average scale score distance from meeting math standards in grade 11 will decrease from 68 to 58 points.
 6. The average scale score distance from meeting ELA standards in grade 11 will increase from +18.2 to +23.2.
 7. Increase the number of 9th grade students on track for graduation by 10%
 8. Increase enrollment percentage of AP students from 27.7% to 35%
 9. Increase the completion rates of CTE pathways and number of certifications by 10 percent
 10. Increase students passing AP test by 3%.
 11. Increase percent of 4-Year Cohort that completed A-G completion rates by 10%
 12. Increase graduation rates by 3%
 13. Increase the percentage of students making progress towards English proficiency by 3%
 14. Increase percentage and number of students who have met performance standards in five of six categories on the Physical Fitness Test by 3%

El Puente School:
 1. Increase percentage of students who earn 60 credits per year by 25%
 2. Increase the percentage of seniors who begin the school year at EPS and receive a HS diploma or equivalency by 50%
 3. 100% of seniors will be pre-registered for community college and/or CTE courses

Mt. Toro High School:
 1. Increase the percentage of 10-11 grade students who earn 100 credits per year by 70%.

increase by 10 points from the previous year.
 5. The average scale score distance from meeting math standards in grade 11 will increase by 10 points from the previous year.
 6. The average scale score distance from meeting ELA standards in grade 11 will increase from +18.2 to +23.2.
 7. Increase the number of 9th grade students on track for graduation by 10%
 8. Increase enrollment percentage of AP students by 5% from previous year.
 9. Increase the completion rates of CTE pathways and number of certifications by 10 percent
 10. Increase students passing AP test by 3%.
 11. Increase percent of 4-Year Cohort that completed A-G completion rates by 10%
 12. Increase graduation rates by 3%
 13. Increase the percentage of students making progress towards English proficiency by 3%
 14. Increase percentage and number of students who have met performance standards in five of six categories on the Physical Fitness Test by 3%

El Puente School:
 1. Increase percentage of students who earn 60 credits per year by 25%
 2. Increase the percentage of seniors who begin the school year at EPS and receive a HS diploma or equivalency by 50%
 3. 100% of seniors will be pre-registered for community college and/or CTE courses

Mt. Toro High School:
 1. Increase the percentage of 10-11 grade students who earn

increase by 10 points from the previous year.
 5. The average scale score distance from meeting math standards in grade 11 will increase by 10 points from the previous year.
 6. The average scale score distance from meeting ELA standards in grade 11 will increase from +18.2 to +23.2.
 7. Increase the number of 9th grade students on track for graduation by 10%
 8. Increase enrollment percentage of AP students by 5% from previous year.
 9. Increase the completion rates of CTE pathways and number of certifications by 10 percent
 10. Increase students passing AP test by 3%.
 11. Increase percent of 4-Year Cohort that completed A-G completion rates by 10%
 12. Increase graduation rates by 3%
 13. Increase the percentage of students making progress towards English proficiency by 3%
 14. Increase percentage and number of students who have met performance standards in five of six categories on the Physical Fitness Test by 3%

El Puente School:
 1. Increase percentage of students who earn 60 credits per year by 25%
 2. Increase the percentage of seniors who begin the school year at EPS and receive a HS diploma or equivalency by 50%
 3. 100% of seniors will be pre-registered for community college and/or CTE courses

Mt. Toro High School:
 1. Increase the percentage of 10-11 grade students who earn

	<p>was 36.5% a) ELs 6.2% b) SED 58.3% c) SPED 57.1% d) FY not available. 12) The 2016 cohort graduation rate was 84.6% a) ELs 71.8% b) SED 82.5% c) SPED 63.1% d) FY 75.0% 13) The 2017 Reclassification rate was 15.9% 14) In 2016, 44.5% of 7th graders and 71.2% of 9th graders met 5 our 6 HFZ requirements. a-d) subgroup data not yet available</p> <p>El Puente School: 1) In 2017, 66 students earned 60 more credits. 2) In 2016, there were 52 diploma graduates and 117 HiSET completers. 3) Baseline data is currently not available.</p> <p>Mt. Toro High School: 1) In the 2016-17, 87 students (all grades) earned 50 or more credits during the school year. 2) In 2017, 60.3% (70) of Seniors who were at MTHS during the fall census date graduated at the end of the year. 3) Baseline data is currently not available.</p>	<p>2. Increase the percentage of seniors who begin the school year at MTHS and graduate by 100%. 3. 100% of seniors be pre-registered for community college and/or CTE courses</p>	<p>100 credits per year by 70%. 2. Increase the percentage of seniors who begin the school year at MTHS and graduate by 100%. 3. 100% of seniors be pre-registered for community college and/or CTE courses</p>	<p>100 credits per year by 70%. 2. Increase the percentage of seniors who begin the school year at MTHS and graduate by 100%. 3. 100% of seniors be pre-registered for community college and/or CTE courses</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:

Students to be Served All Students with Disabilities

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. Base program includes the following services: Instructional Programs-Teachers/Aides, School Administration, Libraries, Counseling, Other Pupil Services, Pupil Personnel Services, Alternative Education & Community Day School, Site Formula Funds, Testing, Research & Assessment, Transportation, Board, Superintendent, District Office & Business Services, Warehouse, Print shop, Equipment Reconditioning, Instructional Administration, and Instructional Technology.

2018-19

New Modified Unchanged

1. Base program includes the following services: Instructional Programs-Teachers/Aides, School Administration, Libraries, Counseling, Other Pupil Services, Pupil Personnel Services, Alternative Education & Community Day School, Site Formula Funds, Testing, Research & Assessment, Transportation, Board, Superintendent, District Office & Business Services, Warehouse, Print shop, Equipment Reconditioning, Instructional Administration, and Instructional Technology.
No cost of step and column projected.

2019-20

New Modified Unchanged

1. Base program includes the following services: Instructional Programs-Teachers/Aides, School Administration, Libraries, Counseling, Other Pupil Services, Pupil Personnel Services, Alternative Education & Community Day School, Site Formula Funds, Testing, Research & Assessment, Transportation, Board, Superintendent, District Office & Business Services, Warehouse, Print shop, Equipment Reconditioning, Instructional Administration, and Instructional Technology.
No cost of step and column projected.

BUDGETED EXPENDITURES

2017-18

Amount	\$56,432,985
Source	Base
Budget	1000-1999: Certificated Personnel

2018-19

Amount	\$56,432,985
Source	Base
Budget	1000-1999: Certificated Personnel

2019-20

Amount	56,432,985
Source	Base
Budget	1000-1999: Certificated Personnel

Reference	Salaries	Reference	Salaries	Reference	Salaries
Amount	\$8,947,851	Amount	\$8,947,851	Amount	\$8,947,851
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$25,393,445	Amount	\$25,393,445	Amount	\$25,393,445
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$2,173,829	Amount	\$2,173,829	Amount	\$2,173,829
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$4,220,228	Amount	\$4,220,228	Amount	\$4,220,228
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$601,839	Amount	\$601,839	Amount	\$601,839
Source	Base	Source	Base	Source	Base
Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay
Amount	-\$2,611,482	Amount	-\$2,611,482	Amount	-\$2,611,482
Source	Base	Source	Base	Source	Base
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action **2**

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

Students to be Served All Students with Disabilities

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. These funds will be used for any salary adjustments due to the cost of new employees, health, and benefits. Any unencumbered funding will be used to address any additional student services that may arise.

2018-19

New Modified Unchanged

2. These funds will be used for any salary adjustments due to the cost of new employees, health, and benefits. Any unencumbered funding will be used to address any additional student services that may arise.

2019-20

New Modified Unchanged

2. These funds will be used for any salary adjustments due to the cost of new employees, health, and benefits. Any unencumbered funding will be used to address any additional student services that may arise.

BUDGETED EXPENDITURES

2017-18

Amount \$530,453

Source Supplemental and Concentration

Budget Reference Salary and additional student services

2018-19

Amount \$550,000

Source Supplemental and Concentration

Budget Reference Salary and additional student services

2019-20

Amount \$550,000

Source Supplemental and Concentration

Budget Reference Salary and additional student services

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

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. All students will have a 6-year academic plan to ensure a successful college and/or career pathway. Additional counselors were hired to reduce caseloads to ensure proper student placement, support for Foster Youth, ELs and SED are a priority. All 8th, 10th, and 11th-grade students will take the PSAT and will be linked to Khan Academy to increase their performance on the SAT for college admission. Similarly, a CTE Coordinator will articulate college and career pathways with our local community college, increase pathways and coordinate family information nights.

2018-19

New Modified Unchanged

3. All students will have a 6-year academic plan to ensure a successful college and/or career pathway. Additional counselors were hired to reduce caseloads to ensure proper student placement, support for Foster Youth, ELs and SED are a priority. All 8th,9th, 10th, and 11th-grade students will take the PSAT and will be linked to Khan Academy to increase their performance on the SAT for college admission. The CTE Coordinator will articulate college and career pathways with our local community college, increase pathways and coordinate family information nights.

2019-20

New Modified Unchanged

3. All students will have a 6-year academic plan to ensure a successful college and/or career pathway. Additional counselors were hired to reduce caseloads to ensure proper student placement, support for Foster Youth, ELs and SED are a priority. All 8th, 10th, and 11th-grade students will take the PSAT and will be linked to Khan Academy to increase their performance on the SAT for college admission. The CTE Coordinator will articulate college and career pathways with our local community college, increase pathways and coordinate family information nights.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,065,443
Source	Supplemental
Budget	Certificated Salaries and Benefits

2018-19

Amount	\$1,100,000
Source	Supplemental
Budget	Certificated Salaries and Benefits

2019-20

Amount	\$1,121,000
Source	Supplemental
Budget	Certificated Salaries and Benefits

Reference	10 FTE Counselors, 1 CTE Coordinator, Extra hours for parent meetings	Reference	10 FTE Counselors, 1 CTE Coordinator, extra hours for parent meetings	Reference	10 FTE Counselors, 1 CTE Coordinator, extra hours for parent meetings
Amount	\$66,000	Amount	\$76,000	Amount	\$76,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures College Board, PSAT 8, 10, and 11	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures College Board, PSAT 8/9, 10 and 11	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures College Board, PSAT 8/9, 10 and 11
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional materials and supplies for Foster Youth	Budget Reference	4000-4999: Books And Supplies Instructional materials and supplies for Foster Youth	Budget Reference	4000-4999: Books And Supplies Instructional materials and supplies for Foster Youth
Amount	\$2,500	Amount	\$2,500	Amount	\$2,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Transporation for Foster Youth	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Transporation for Foster Youth	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Transporation for Foster Youth

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

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. Teachers will collaborate weekly to assess student learning and ensure appropriate and timely interventions are in place for their students. Intervention Specialists will work closely with the PBIS teams to provide targeted interventions for students in a timely manner. This includes summer intersession, Saturday Academies, and PE Intervention. The district will provide additional custodial and security hours for interventions to ensure a safe learning environment after school hours and/or during intersessions. All middle school sites will have courses intended to accelerate reading, writing, and math for students who are behind 2 or more grade levels. Teachers will utilize programs such as READ 180, AR, and Math Support.

2018-19

New Modified Unchanged

4. Teachers will collaborate weekly to assess student learning and ensure appropriate and timely interventions are in place for their students. Intervention Specialists will work closely with the PBIS teams to provide targeted interventions for students in a timely manner. This includes summer intersession and PE Intervention. The district will provide additional custodial and security hours for interventions to ensure a safe learning environment after school hours and/or during intersessions. All middle school sites will have courses intended to accelerate reading, writing, and math for students who are behind 2 or more grade levels. Teachers will utilize programs such as READ 180, AR, and Math Support.

2019-20

New Modified Unchanged

4. Teachers will collaborate weekly to assess student learning and ensure appropriate and timely interventions are in place for their students. Intervention Specialists will work closely with the PBIS teams to provide targeted interventions for students in a timely manner. This includes summer intersession and PE Intervention. The district will provide additional custodial and security hours for interventions to ensure a safe learning environment after school hours and/or during intersessions. All middle school sites will have courses intended to accelerate reading, writing, and math for students who are behind 2 or more grade levels. Teachers will utilize programs such as READ 180, AR, and Math Support.

BUDGETED EXPENDITURES

2017-18

Amount	\$616,714
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits Teacher PLC Cost
Amount	\$231,087
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits Course Lead Stipends
Amount	\$1,160,828
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits Interventional Specialists
Amount	\$215,852

2018-19

Amount	\$650,000
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits Teacher PLC Cost
Amount	\$231,287
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits Course Lead Stipends
Amount	\$1,160,828
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits Interventional Specialists
Amount	\$228,372

2019-20

Amount	\$678,000
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits Teacher PLC Cost
Amount	\$231,287
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits Course Lead Stipends
Amount	\$1,160,828
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits Interventional Specialists
Amount	\$228,372

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries PLATO	Budget Reference	1000-1999: Certificated Personnel Salaries PLATO	Budget Reference	1000-1999: Certificated Personnel Salaries PLATO
Amount	\$202,000	Amount	\$202,000	Amount	\$202,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Read 180, Accelerated Reader	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Math Support, Read 180, Accelerated Reader	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Math Support, Read 180, Accelerated Reader
Amount	\$15,796	Amount	\$15,804	Amount	\$15,804
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Certificated Salaries and Benefits 7th and 9th grade PE Intervention	Budget Reference	Certificated Salaries and Benefits 7th and 9th grade PE Intervention	Budget Reference	Certificated / Classified: Salaries and Benefits 7th and 9th grade PE Intervention
Amount	\$318,000	Amount	\$318,000	Amount	\$320,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	License PLATO	Budget Reference	License PLATO	Budget Reference	License PLATO
Amount	\$1,316,955	Amount	\$1,316,955	Amount	\$1,316,955
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries and Benefits Summer Intersession	Budget Reference	Certificated Salaries and Benefits Summer Intersession	Budget Reference	
Amount	\$721,278	Amount	\$721,278	Amount	\$721,278
Source	LCFF	Source	LCFF	Source	
Budget Reference	Classified Salaries and Benefits Custodians, Campus Security	Budget Reference	Classified Salaries and Benefits Custodians, Campus Security	Budget Reference	Classified Salaries and Benefits Custodians, Campus Security
Amount	\$168,458	Amount	\$168,458	Amount	\$168,458
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries and Benefits Math Support sections	Budget Reference	Certificated Salaries and Benefits Math Support sections	Budget Reference	Certificated Salaries and Benefits Math Support sections

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

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: All Middle Schools and Comprehensive High Schools Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5. In order to ensure a comprehensive model AVID program at every site with a focus on providing services to our targeted subgroups. The district will fund the AVID membership, tutors, subs, field trips, fingerprinting, supplies and professional development. Every site will be funded based on the number of AVID sections they have. AVID sections are paid with the base grant.

2018-19

New Modified Unchanged

5. In order to ensure a comprehensive model AVID program at every site with a focus on providing services to our targeted subgroups. The district will fund the AVID membership, tutors, subs, field trips, fingerprinting, supplies and professional development. Every site will be funded based on the number of AVID sections they have. AVID sections are paid with the base grant.

2019-20

New Modified Unchanged

5. In order to ensure a comprehensive model AVID program at every site with a focus on providing services to our targeted subgroups. The district will fund the AVID membership, tutors, subs, field trips, fingerprinting, supplies and professional development. Every site will be funded based on the number of AVID sections they have. AVID sections are paid with the base grant.

BUDGETED EXPENDITURES

2017-18

Amount	\$55,360
Source	Supplemental
Budget Reference	Classified Salaries and Benefits

2018-19

Amount	\$58,660
Source	Supplemental
Budget Reference	Classified Salaries and Benefits

2019-20

Amount	\$60,150
Source	Supplemental
Budget Reference	Classified Salaries and Benefits

	AVID Tutors		AVID Tutors		AVID Tutors
Amount	\$4,259	Amount	\$4,959	Amount	\$5,259
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Certificated / Classified: Salaries and Benefits Substitute costs	Budget Reference	Certificated Salaries and Benefits Substitute costs	Budget Reference	Certificated Salaries and Benefits Substitute costs
Amount	\$28,400	Amount	\$30,200	Amount	\$32,33
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Transportation Cost Field Trips	Budget Reference	Transportation Cost Field Trips	Budget Reference	Transportation Cost Field Trips
Amount	\$8,000	Amount	\$8,000	Amount	\$8,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies AVID Materials and Supplies	Budget Reference	4000-4999: Books And Supplies AVID Materials and Supplies	Budget Reference	4000-4999: Books And Supplies AVID Materials and Supplies
Amount	\$39,464	Amount	\$39,464	Amount	\$39,464
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Membership Dues and Tutor Fingerprinting costs	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Membership Dues and Tutor Fingerprinting costs	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Membership Dues and Tutor Fingerprinting costs
Amount	\$80,000	Amount	\$80,000	Amount	\$80,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Travel and Conference AVID Summer Institute	Budget Reference	Travel and Conference AVID Summer Institute	Budget Reference	Travel and Conference AVID Summer Institute

Action **6**

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

Students to be Served	<input type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
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

- 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

6. Teachers will be supported by two SPED Instructional Coaches to ensure appropriate accommodations and modifications are implemented. Itinerant Paraeducators will also be hired to support teachers.

2018-19

- New Modified Unchanged

6. Teachers will be supported by two SPED Instructional Coaches to ensure appropriate accommodations and modifications are implemented. Itinerant Paraeducators will also be hired to support teachers.

2019-20

- New Modified Unchanged

6. Teachers will be supported by two SPED Instructional Coaches to ensure appropriate accommodations and modifications are implemented. Itinerant Paraeducators will also be hired to support teachers.

BUDGETED EXPENDITURES

2017-18

Amount	\$88,150
Source	Supplemental
Budget Reference	Classified Salaries and Benefits Para Educator
Amount	\$300,000
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits SPED Instructional Coaches

2018-19

Amount	\$90,150
Source	Supplemental
Budget Reference	Classified Salaries and Benefits Para Educator
Amount	\$300,000
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits SPED Instructional Coaches

2019-20

Amount	\$92,150
Source	Supplemental
Budget Reference	Classified Salaries and Benefits Para Educator
Amount	\$300,000
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits SPED Instructional Coaches

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

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

7. To help transition to Next Generation Science Standards, the district will partner with UC Berkeley to provide professional development for our administrators and teachers. We will also continue to expand our science fairs/expositions at all school sites. Materials will be purchased to ensure that NGSS activities are integrated.

2018-19

New Modified Unchanged

7. To help transition to Next Generation Science Standards, the district will partner with UC Berkeley to provide professional development for our administrators and teachers. We will also continue to expand our science fairs/expositions at all school sites.

2019-20

New Modified Unchanged

7. To help transition to Next Generation Science Standards, the district will partner with UC Berkeley to provide professional development for our administrators and teachers. We will also continue to expand our science fairs/expositions at all school sites.

BUDGETED EXPENDITURES

2017-18

Amount	\$14,221
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits Science Fair Coordinator Stipends
Amount	\$100,000
Source	Supplemental

2018-19

Amount	\$14,221
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits Science Fair Coordinator Stipends
Amount	\$100,000
Source	Supplemental

2019-20

Amount	\$14,221
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits Science Fair Coordinator Stipends
Amount	\$100,000
Source	Supplemental

Budget Reference	4000-4999: Books And Supplies NGSS Materials and Supplies	Budget Reference	4000-4999: Books And Supplies NGSS Materials and Supplies	Budget Reference	4000-4999: Books And Supplies NGSS Materials and Supplies
Amount	\$12,000	Amount	\$12,000	Amount	\$12,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Travel and Conference State Fair Travel costs	Budget Reference	Travel and Conference State Fair Travel costs	Budget Reference	Travel and Conference State Fair Travel costs
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BaySci	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BaySci	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BaySci

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

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

8. To ensure equity and access to a rigorous education to meet the objectives of this goal, we will implement a comprehensive and consistent EL program district-wide. Systematic ELD trained teachers will participate in two forms of professional sharing. Students will take a pre and post assessment. EL Specialist will participate in Systematic ELD and ELA/ELD framework training to provide support and implementation.

8. To ensure equity and access to a rigorous education to meet the objectives of this goal, we will implement a comprehensive and consistent EL program district-wide. Systematic ELD trained teachers will participate in two forms of professional sharing. Students will take a pre and post assessment. EL Specialist will participate in Systematic ELD and ELA/ELD Framework training to provide support and implementation.

8. To ensure equity and access to a rigorous education to meet the objectives of this goal, we will implement a comprehensive and consistent EL program district-wide. Systematic ELD trained teachers will participate in two forms of professional sharing. Students will take a pre and post assessment. EL Specialist will participate in Systematic ELD and ELA/ELD Framework training to provide support and implementation.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,361,339
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits Director, EI Specialists, and Subs
Amount	\$1,112,699
Source	Supplemental and Concentration
Budget Reference	Classified Salaries and Benefits EL Support Staff, Translator, EL Typist Clerks, CELDT Testers, Paraprofessionals
Amount	\$60,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Rosetta Stone Licenses

2018-19

Amount	\$1,391,944
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits Director, EI Specialists, and Subs
Amount	\$1,120,125
Source	Supplemental and Concentration
Budget Reference	Classified Salaries and Benefits EL Support Staff, Translator, EL Typist Clerks, CELDT Testers, Paraprofessionals
Amount	\$60,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Rosetta Stone Licenses

2019-20

Amount	\$1,402,859
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits Director, EI Specialists, and Subs
Amount	\$1,126,865
Source	Supplemental and Concentration
Budget Reference	Classified Salaries and Benefits EL Support Staff, Translator, EL Typist Clerks, CELDT Testers, Paraprofessionals
Amount	\$60,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Rosetta Stone Licenses

Action 9

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
<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:

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

9. We will expand our 1:1 initiative to all of our Middle Schools. The Ed Tech coaches will work in collaboration with the Instructional Coaches to ensure technology is used a tool to deliver effective instruction. Teachers and para-educators will have multiple opportunities to participate in professional development.

2018-19

- New Modified Unchanged

9. We will expand our 1:1 initiative to all of our Middle Schools. The Ed Tech coaches will work in collaboration with the Instructional Coaches to ensure technology is used a tool to deliver effective instruction. Teachers and para-educators will have multiple opportunities to participate in professional development.

2019-20

- New Modified Unchanged

9. We will expand our 1:1 initiative to all of our Middle Schools. The Ed Tech coaches will work in collaboration with the Instructional Coaches to ensure technology is used a tool to deliver effective instruction. Teachers and para-educators will have multiple opportunities to participate in professional development.

BUDGETED EXPENDITURES

2017-18

Amount	\$711,298
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits Ed Tech Coaches, Ed Tech Collaboration, Tech PD
Amount	\$60,000
Source	Supplemental
Budget Reference	Travel and Conference Technology Conferences such as ITSE and CUE
Amount	\$1,951,286

2018-19

Amount	\$728,759
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits Ed Tech Coaches, Ed Tech Collaboration, Tech PD
Amount	\$60,000
Source	Supplemental
Budget Reference	Travel and Conference Technology Conferences such as ITSE and CUE
Amount	\$1,500,000

2019-20

Amount	\$736,489
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits Ed Tech Coaches, Ed Tech Collaboration, Tech PD
Amount	\$60,000
Source	Supplemental
Budget Reference	Travel and Conference Technology Conferences such as ITSE and CUE
Amount	\$1,300,000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Technology	Budget Reference	Technology	Budget Reference	Technology
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies for PD	Budget Reference	4000-4999: Books And Supplies Supplies for PD	Budget Reference	4000-4999: Books And Supplies Supplies for PD
Amount	\$1,100	Amount	\$1,100	Amount	\$1,100
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Snacks for training	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Snacks for training	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Snacks for training

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

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

10. Supplemental and Concentration Funds are being allocated to school sited based on the number of SED students.(\$120/student). Funding to be spent on targeted subgroups as indicated in the SPSA.

New Modified Unchanged

10. Supplemental and Concentration Funds are being allocated to school sited based on the number of SED students.(\$120/student). Funding to be spent on targeted subgroups as indicated in the SPSA.

New Modified Unchanged

10. Supplemental and Concentration Funds are being allocated to school sited based on the number of SED students.(\$120/student). Funding to be spent on targeted subgroups as indicated in the SPSA.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,396,740
Source	Supplemental
Budget Reference	See Individual SPSA for actions and services

2018-19

Amount	\$1,396,740
Source	Supplemental
Budget Reference	See Individual SPSA for actions and services

2019-20

Amount	\$1,396,740
Source	Supplemental
Budget Reference	See Individual SPSA for actions and services

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Recruit, hire, retain, and develop faculty, staff, and leaders that are qualified, high performing, diverse, and culturally competent.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

During the 206-16 school year, we had a need to hire over 100 teachers so we would like to Increase the number of highly qualified teachers that are recruited, qualified and trained to that we decrease our turnover rate. Our local and state assessments indicate that there is a gap between our English Learners and other students, thus we need to increase the percentage of teachers that participate and implement Gradual Release of Responsibility and Constructing Meaning as well as state standards. In reviewing district data and feedback, a large percentage of our para-professionals and other classified staff indicated that they have not attended a professional learning session other than our year PD, thus we want to increase professional development opportunities for all classified staff.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> Retention rates of probationary teachers Professional development attendance ILT Learning walk participation rates PLC implementation rubric 	<ol style="list-style-type: none"> In 2017, 94% of probationary teachers were reelected. In 2017, 77% of classified staff completed at least one form of PD. The 2017-18 AY will serve as the baseline for this action. In 2017, 54% of all CM trained teachers participated in an ILT learning walk. The 2017-18 AY will serve as the baseline for this action. The 2017-18 AY will serve as the baseline for this action. 	<ol style="list-style-type: none"> 100% of probationary teachers will return the following year. 85% of classified staff will attend some form of professional development 100% of course leads will have attended PLC, RTI and CFA training and will implement the PLC model with their collaborative teams. 100% of core content course leads will participate in one ILT Learning Walk 100% of core content area 	<ol style="list-style-type: none"> 100% of probationary teachers will return the following year. 85% of classified staff will attend some form of professional development 100% of course leads will have attended PLC, RTI and CFA training and will implement the PLC model with their collaborative teams. 100% of core content course leads will participate in one ILT Learning Walk 100% of core content area 	<ol style="list-style-type: none"> 100% of probationary teachers will return the following year. 85% of classified staff will attend some form of professional development 100% of course leads will have attended PLC, RTI and CFA training and will implement the PLC model with their collaborative teams. 100% of core content course leads will participate in one ILT Learning Walk 100% of core content area

		<p>teachers will participate in professional development to deepen their knowledge of California State Standards (CSS)/Next Generation Science Standards (NGSS)/Next Generation ELD Standards, create lessons and assessments.</p> <p>6. 100% of non-instructional certificated staff will attend PD and will implement strategies/content.</p>	<p>teachers will participate in professional development to deepen their knowledge of California State Standards (CSS)/Next Generation Science Standards (NGSS)/Next Generation ELD Standards, create lessons and assessments.</p> <p>6. 100% of non-instructional certificated staff will attend PD and will implement strategies/content.</p>	<p>teachers will participate in professional development to deepen their knowledge of California State Standards (CSS)/Next Generation Science Standards (NGSS)/Next Generation ELD Standards, create lessons and assessments.</p> <p>6. 100% of non-instructional certificated staff will attend PD and will implement strategies/content.</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 checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<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

2018-19

2019-20

New Modified Unchanged

1. In an on-going effort to recruit and retain highly qualified staff, we will continue to provide financial support for teachers seeking to earn their BCLAD. Further, a bonus will be given to teachers in content areas of high demand such as ELD, Math, Science, ELA, and SPED. We also want to support innovation in teaching, thus we are funding a grant at every site for teachers that want to implement an innovative idea.

New Modified Unchanged

1. In an on-going effort to recruit and retain highly qualified staff, we will continue to provide financial support for teachers seeking to earn their BCLAD. Further, a bonus will be given to teachers in content areas of high demand such as ELD, Math, Science, ELA, and SPED. We also want to support innovation in teaching, thus we are funding a grant at every site for teachers that want to implement an innovative idea.

New Modified Unchanged

1. In an on-going effort to recruit and retain highly qualified staff, we will continue to provide financial support for teachers seeking to earn their BCLAD. Further, a bonus will be given to teachers in content areas of high demand such as ELD, Math, Science, ELA, and SPED. We also want to support innovation in teaching, thus we are funding a grant at every site for teachers that want to implement an innovative idea.

BUDGETED EXPENDITURES

2017-18

Amount	\$58,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BCLAD fees and Frontline license
Amount	\$770,267
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hiring Bonus to recruit highly qualified teachers
Amount	\$20,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Innovative Teacher Grants

2018-19

Amount	\$58,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BCLAD fees and Frontline license
Amount	\$500,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hiring Bonus to recruit highly qualified teachers
Amount	\$20,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Innovative Teacher Grants

2019-20

Amount	\$58,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BCLAD fees and Frontline license
Amount	\$500,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hiring Bonus to recruit highly qualified teachers
Amount	\$20,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Innovative Teacher Grants

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 Homeless

[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. The Educational Services staff will coordinate and provide professional development aligned to instructional district initiatives. Curriculum Specialist will support teachers with the implementation of CCSS, NG ELD Standards, Social Studies, Health, PE, NG Science Standards and the integration of technology in the classroom.

2018-19

- New Modified Unchanged

2. The Educational Services staff will coordinate and provide professional development aligned to instructional district initiatives. Curriculum Specialist will support teachers with the implementation of CCSS, NG ELD Standards, Social Studies, Health, PE, NG Science Standards and the integration of technology in the classroom.

2019-20

- New Modified Unchanged

2. The Educational Services staff will coordinate and provide professional development aligned to instructional district initiatives. Curriculum Specialist will support teachers with the implementation of CCSS, NG ELD Standards, Social Studies, Health, PE, NG Science Standards and the integration of technology in the classroom.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,116,989
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Specialists, Lead IC, and Director
Amount	\$147,011
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	\$1,247,283
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Specialists, Lead IC, and Director
Amount	\$147,011
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	\$1,277,283
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Specialists, Lead IC, and Director
Amount	\$147,011
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries

Amount	\$16,500	Amount	\$26,508	Amount	\$26,508
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$10,000	Amount	\$27,000	Amount	\$27,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Travel and Conference	Budget Reference	Travel and Conference	Budget Reference	Travel and Conference

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

[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. Professional development for certificated and classified employees will be aligned to district initiatives. Instructional coaches will support teachers with implementation of instructional initiatives.

These PD topics are relevant to stakeholders: Cultural competencies and strategies that help foster an LGBTQ-inclusive school environment that is free from harassment and discrimination, Expanded content in The History and Social Science Framework, District's nondiscrimination policy and complaint procedures, Professional Learning Communities, Technology, PBIS Paraprofessional collaboration with teachers, Equity, Co-Teaching.

These PD topics are specific to teachers, TSAs, and paraprofessionals: Systematic ELD Constructing Meaning, Scholastic Read 180 Coaching, Instructional Coaching with an Equity Lens, ELD/ELA Framework, NGSS, NG ELD Standards, CCSS, Assessments, AVID, Physical Education, Health, Music and Art integration into CCSS, Co-Teaching, CABE, among others.

3. Professional development for certificated and classified employees will be aligned to district initiatives. Instructional coaches will support teachers with implementation of instructional initiatives.

These PD topics are relevant to stakeholders: Cultural competencies and strategies that help foster an LGBTQ-inclusive school environment that is free from harassment and discrimination, Expanded content in The History and Social Science Framework, District's nondiscrimination policy and complaint procedures, Professional Learning Communities, Technology, PBIS Paraprofessional collaboration with teachers, Equity, Co-Teaching.

These PD topics are specific to teachers, TSAs, and paraprofessionals: Systematic ELD Constructing Meaning, Scholastic Read 180 Coaching, Instructional Coaching with an Equity Lens, ELD/ELA Framework, NGSS, NG ELD Standards, CCSS, Assessments, AVID, Physical Education, Health, Music and Art integration into CCSS, Co-Teaching, CABE, among others.

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These PD topics are relevant to stakeholders: Cultural competencies and strategies that help foster an LGBTQ-inclusive school environment that is free from harassment and discrimination, Expanded content in The History and Social Science Framework, District's nondiscrimination policy and complaint procedures, Professional Learning Communities, Technology, PBIS Paraprofessional collaboration with teachers, Equity, Co-Teaching.

These PD topics are specific to teachers, TSAs, and paraprofessionals: Systematic ELD Constructing Meaning, Scholastic Read 180 Coaching, Instructional Coaching with an Equity Lens, ELD/ELA Framework, NGSS, NG ELD Standards, CCSS, Assessments, AVID, Physical Education, Health, Music and Art integration into CCSS, Co-Teaching, CABE, among others.

BUDGETED EXPENDITURES

2017-18

Amount	\$125,804
Source	Supplemental and Concentration
Budget Reference	Classified Salaries and Benefits Classified EWAs
Amount	\$136,278
Source	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits Substitutes
Amount	\$503,636
Source	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits EWAs
Amount	\$188,000

2018-19

Amount	\$125,804
Source	Supplemental and Concentration
Budget Reference	Classified Salaries and Benefits Classified EWAs
Amount	\$136,636
Source	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits Substitutes
Amount	\$503,636
Source	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits EWAs
Amount	\$195,000

2019-20

Amount	\$125,804
Source	Supplemental and Concentration
Budget Reference	Classified Salaries and Benefits Classified EWAs
Amount	\$136,636
Source	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits Substitutes
Amount	\$503,636
Source	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits EWAs
Amount	\$195,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants, Copier Rental, Frontline	Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants, Copier Rental, Frontline	Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants, Copier Rental, Frontline
Amount	\$1,068,135	Amount	\$1,068,135	Amount	\$1,068,135
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Certificated Salaries and Benefits Itinerant Teachers	Budget Reference	Certificated Salaries and Benefits Itinerant Teachers	Budget Reference	Certificated Salaries and Benefits Itinerant Teachers
Amount	\$832,381	Amount	\$832,381	Amount	\$832,381
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Certificated Salaries and Benefits Instructional Coaches	Budget Reference	Certificated Salaries and Benefits Instructional Coaches	Budget Reference	Certificated Salaries and Benefits Instructional Coaches
Amount	\$260,000	Amount	\$260,000	Amount	\$260,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Certificated Salaries and Benefits Assesment Calibration	Budget Reference	Certificated Salaries and Benefits Assesment Calibration	Budget Reference	Certificated Salaries and Benefits Assesment Calibration
Amount	\$125,000	Amount	\$125,000	Amount	\$125,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$400,000	Amount	\$400,000	Amount	\$400,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Travel and Conference Classified and Certificated	Budget Reference	Travel and Conference Classified and Certificated	Budget Reference	Travel and Conference Classified and Certificated

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

[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. New teachers who participate in Induction will be assigned a mentor. All teachers who participate in the program will have release time during their work day for peer observations. Certificated teacher lead will meet with the new teachers to provide on-going support. Collaborative team will support new teacher during PLC time.

2018-19

New Modified Unchanged

4. New teachers who participate in Induction will be assigned a mentor. All teachers who participate in the program will have release time during their work day for peer observations. Certificated teacher lead will meet with the new teachers to provide on-going support. Collaborative team will support new teacher during PLC time.

2019-20

New Modified Unchanged

4. New teachers who participate in Induction will be assigned a mentor. All teachers who participate in the program will have release time during their work day for peer observations. Certificated teacher lead will meet with the new teachers to provide on-going support. Collaborative team will support new teacher during PLC time.

BUDGETED EXPENDITURES

2017-18

Amount	\$124,430
Source	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits EWAs
Amount	\$11,851
Source	Supplemental and Concentration
Budget	Certificated Salaries and Benefits

2018-19

Amount	\$144,430
Source	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits EWAs
Amount	\$11,851
Source	Supplemental and Concentration
Budget	Certificated Salaries and Benefits

2019-20

Amount	\$164,430
Source	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits EWAs
Amount	\$11,851
Source	Supplemental and Concentration
Budget	Certificated Salaries and Benefits

Reference	Substitutes	Reference	Substitutes	Reference	Substitutes
Amount	\$115,600	Amount	\$115,600	Amount	\$115,600
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures UC Riverside Contract	Budget Reference	5000-5999: Services And Other Operating Expenditures UC Riverside Contract	Budget Reference	5000-5999: Services And Other Operating Expenditures UC Riverside Contract
Amount	\$65,000	Amount	\$65,000	Amount	\$65,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies \$500/new teacher	Budget Reference	4000-4999: Books And Supplies \$500/new teacher	Budget Reference	4000-4999: Books And Supplies \$500/new teacher
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Travel and Conference	Budget Reference	Travel and Conference	Budget Reference	Travel and Conference

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

[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

5. Human Resource and staff resources to ensure personnel are aligned with student achievement.

2018-19

New Modified Unchanged

5. Human Resource and staff resources to ensure personnel are aligned with student achievement. No cost of step and column projected.

2019-20

New Modified Unchanged

5. Human Resource and staff resources to ensure personnel are aligned with student achievement. No cost of step and column projected

BUDGETED EXPENDITURES

2017-18

Amount	\$774,089
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$444,637
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$378,228
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$48,470
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$266,882
Source	Base
Budget	5000-5999: Services And Other

2018-19

Amount	\$774,089
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$444,637
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$378,228
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$48,470
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$266,882
Source	Base
Budget	5000-5999: Services And Other Operating

2019-20

Amount	\$774,089
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$444,637
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$378,228
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$48,470
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$266,882
Source	Base
Budget	5000-5999: Services And Other

Reference

Operating Expenditures

Reference

Expenditures

Reference

Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

All students will be engaged in learning environments that are safe, caring, and healthy.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All students will be engaged in teaching and learning environments that are safe, caring, and healthy.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> Suspension/expulsion rates ADA Chronic absenteeism CA Healthy Kids Survey (CHKS) 	1) The official 2016 and 2017 suspension rate is not yet released. In 2017, there were 1276 suspension events. 2) The official 2016 and 2017 expulsion rate is not yet released. In 2017, there were 28 expulsions. 3) The 2016-17 ADA was 94.91% 4) Official chronic absenteeism is not available for the 2016-17 AY. In the 2015-16 AY, 411 students missed 15 or more days. 5) In 2017, 100% of the facilities were rated Exemplary. 6) The last CHKS in 2015, an average of 46% rated school connectedness as high.	1) Decrease the percentage of students being suspended from 5.4% to 3% 2) Decrease the number of students being expelled from 39 students or 0.3% to 35 students 3) ADA will increase by .5% to reach 99% 4) Decrease the chronic absenteeism rate by 2% each year. 5) All facilities will be rated "Exemplary" under Williams 6) 85% of students will report being connected to one adult on campus through CHKS (Next survey-Spring 2019)	1) Decrease the percentage of students being suspended by 3% from the previous year. 2) Decrease the number of students being expelled from 39 students or 0.3% to 35 students 3) ADA will increase by .5% from previous year. 4) Decrease the chronic absenteeism rate by 2% each year. 5) All facilities will be rated "Exemplary" under Williams 6) 85% of students will report being connected to one adult on campus through CHKS (Next survey-Spring 2021)	1) Decrease the percentage of students being suspended by 3% from the previous year. 2) Decrease the number of students being expelled from 39 students or 0.3% to 35 students 3) ADA will increase by .5% from previous year. 4) Decrease the chronic absenteeism rate by 2% each year. 5) All facilities will be rated "Exemplary" under Williams 6) 85% of students will report being connected to one adult on campus through CHKS (Next survey-Spring 2023)

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"/>
<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

1. Base Programs consist of the following: Attendance, Health Services, Custodial and Operations, Athletics, District-wide Expenses and Facilities.

2018-19

New Modified Unchanged

1. Base Programs consist of the following: Attendance, Health Services, Custodial and Operations, Athletics, District-wide Expenses and Facilities.
No cost of step and column projected.

2019-20

New Modified Unchanged

1. Base Programs consist of the following: Attendance, Health Services, Custodial and Operations, Athletics, District-wide Expenses and Facilities.
No cost of step and column projected.

BUDGETED EXPENDITURES

2017-18

Amount	\$707,339
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$707,339
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$707,339
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

Amount	\$5,478,123	Amount	\$5,478,123	Amount	\$5,478,123
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$2,809,395	Amount	\$2,809,395	Amount	\$2,809,395
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$96,450	Amount	\$96,450	Amount	\$96,450
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$3,316,875	Amount	\$3,316,875	Amount	\$3,316,875
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$141,518	Amount	\$141,518	Amount	\$141,518
Source	Base	Source	Base	Source	Base
Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay
Amount	\$560,949	Amount	\$560,949	Amount	\$560,949
Source	Base	Source	Base	Source	Base
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action **2**

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

Students to be Served All Students with Disabilities

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. Pupil Personnel Department will coordinate, implement and evaluate PBIS that includes school safety and a positive school culture.

2018-19

New Modified Unchanged

2. Pupil Personnel Department will coordinate, implement and evaluate PBIS that includes school safety and a positive school culture.

2019-20

New Modified Unchanged

2. Pupil Personnel Department will coordinate, implement and evaluate PBIS that includes school safety and a positive school culture.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,296,316
Source	Supplemental
Budget Reference	Classified Salaries and Benefits Attendance and PBIS clerks, PBIS Secretaries
Amount	\$1,255,949
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits Director, PBIS Coordinator, Student

2018-19

Amount	\$1,296,316
Source	Supplemental
Budget Reference	Classified Salaries and Benefits Attendance and PBIS clerks, PBIS Secretaries
Amount	\$1,255,949
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits Director, PBIS Coordinator, Student

2019-20

Amount	\$1,296,316
Source	Supplemental
Budget Reference	Classified Salaries and Benefits Attendance and PBIS clerks, PBIS Secretaries
Amount	\$1,255,949
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits Director, PBIS Coordinator, Student

	Support Coordinator, 1HS Admin, 4 MS Admin, and PBIS Coaching release time		Support Coordinator, 1HS Admin, 4 MS Admin, and PBIS Coaching release time		Support Coordinator, 1HS Admin, 4 MS Admin, and PBIS Coaching release time
Amount	\$175,000	Amount	\$80,000	Amount	\$80,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Certificated Salaries and Benefits EWAs for ALICE training	Budget Reference	1000-1999: Certificated Personnel Salaries EWAs for ALICE training	Budget Reference	Certificated / Classified: Salaries and Benefits EWAs for ALICE training
Amount	\$40,000	Amount	\$40,000	Amount	\$40,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ALICE trainers	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ALICE trainers	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ALICE trainers
Amount	\$8,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies ALICE Training snacks and materials	Budget Reference	4000-4999: Books And Supplies ALICE Training	Budget Reference	4000-4999: Books And Supplies ALICE Training
Amount	\$80,000	Amount	\$50,000	Amount	\$40,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Classified Salaries and Benefits EWAs for ALICE training	Budget Reference	Classified Salaries and Benefits EWAs for ALICE training	Budget Reference	Classified Salaries and Benefits EWAs for ALICE training

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

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. Wrap around services will be provided to students in need of mental health services and/or medical health services such as vision and dental screening. Priority will be given to students identified as EL, FY, SED, Youth in Transition, Students with and IEP, and LGBTQ youth.

2018-19

New Modified Unchanged

3. Wrap around services will be provided to students in need of mental health services and/or medical health services such as vision and dental screening. Priority will be given to students identified as EL, FY, SED, Youth in Transition, Students with and IEP, and LGBTQ youth.

2019-20

New Modified Unchanged

3. Wrap around services will be provided to students in need of mental health services and/or medical health services such as vision and dental screening. Priority will be given to students identified as EL, FY, SED, Youth in Transition, Students with and IEP, and LGBTQ youth.

BUDGETED EXPENDITURES

2017-18

Amount	\$994,958
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Harmony at Home, Sunrise House, Monterey County Behavioral Health, Joven Noble, and Xinachtli
Amount	\$190,029
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Nurse adn Alt Ed Psychologist

2018-19

Amount	\$994,958
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Harmony at Home, Sunrise House, Monterey County Behavioral Health, Joven Noble, and Xinachtli
Amount	\$190,029
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Nurse adn Alt Ed Psychologist

2019-20

Amount	\$994,958
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Harmony at Home, Sunrise House, Monterey County Behavioral Health, Joven Noble, and Xinachtli
Amount	\$190,029
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Nurse adn Alt Ed Psychologist

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

[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. We will enhance the quality and effectiveness of school to home communication through weekly and monthly night parent meetings that will include topics based on a parent needs assessment survey. Parent coordinator will work with site Community Liaisons to develop, implement and evaluate a comprehensive Parent Involvement Plan. Parents will be given the opportunity to attend conferences such as CAFE and Strengthening Families.

2018-19

New Modified Unchanged

4. We will enhance the quality and effectiveness of school to home communication through weekly and monthly night parent meetings that will include topics based on a parent needs assessment survey. Parent coordinator will work with site Community Liaisons to develop, implement and evaluate a comprehensive Parent Involvement Plan. Parents will be given the opportunity to attend conferences such as CAFE and Strengthening Families.

2019-20

New Modified Unchanged

4. We will enhance the quality and effectiveness of school to home communication through weekly and monthly night parent meetings that will include topics based on a parent needs assessment survey. Parent coordinator will work with site Community Liaisons to develop, implement and evaluate a comprehensive Parent Involvement Plan. Parents will be given the opportunity to attend conferences such as CAFE and Strengthening Families.

BUDGETED EXPENDITURES

2017-18

Amount	\$754,742
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Community Liaisons and Parent Coordinator

2018-19

Amount	\$774,742
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Community Liaisons and Parent Coordinator

2019-20

Amount	\$794,742
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Community Liaisons and Parent Coordinator

Amount	\$23,000	Amount	\$25,000	Amount	\$25,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Strengthening Family Snacks and Parent Engagement supplies	Budget Reference	4000-4999: Books And Supplies Strengthening Family Snacks	Budget Reference	4000-4999: Books And Supplies Strengthening Family Snacks
Amount	\$82,000	Amount	\$82,000	Amount	\$82,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Travel and Conference CABE	Budget Reference	Travel and Conference CABE	Budget Reference	Travel and Conference CABE
Amount	\$5,000	Amount	\$6,000	Amount	\$7,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures postage	Budget Reference	5000-5999: Services And Other Operating Expenditures postage	Budget Reference	5000-5999: Services And Other Operating Expenditures postage

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

[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

5. Create a sense of belonging for all students through Link Crew and WEB as students' transition to middle school and high school.

2018-19

New Modified Unchanged

5. Create a sense of belonging for all students through Link Crew and WEB as students' transition to middle school and high school.

2019-20

New Modified Unchanged

5. Create a sense of belonging for all students through Link Crew and WEB as students' transition to middle school and high school.

BUDGETED EXPENDITURES

2017-18

Amount	\$138,970
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator stipends, release periods, and substitutes
Amount	\$16,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies
Amount	\$40,000
Source	Supplemental
Budget Reference	Travel and Conference
Amount	\$24,000
Source	Supplemental and Concentration
Budget Reference	Field Trips

2018-19

Amount	\$138,970
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator stipends, release periods, and substitutes
Amount	\$16,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies
Amount	\$40,000
Source	Supplemental
Budget Reference	Travel and Conference
Amount	\$24,000
Source	Supplemental and Concentration
Budget Reference	Field Trips

2019-20

Amount	\$138,970
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator stipends, release periods, and substitutes
Amount	\$16,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies
Amount	\$40,000
Source	Supplemental
Budget Reference	Travel and Conference
Amount	\$24,000
Source	Supplemental and Concentration
Budget Reference	Field Trips

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$25,323,526

Percentage to Increase or Improve Services: 20.64%

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](#)).

Although most of our actions and services are available to all of our students, there are some services where our targeted students have a priority such as:

1. Mental Health Services
2. Academic Interventions
3. Reduced counselor caseload to ensure our targeted students have 1:1 meetings with their counselors to develop 4 and 6-year plans.
4. The cost of PSAT tests in 8th, 10th, and 11th-grade students.

Further, these actions and services are specific to our targeted subgroups:

1. Supporting teachers attaining their BCLAD to support our newcomer students
2. Professional development in the areas of Systematic ELD, Constructing Meaning, Culturally relevant pedagogy, cultural competencies and strategies that help foster an LGBTQ-inclusive school environment, and literacy across the content areas.
3. Coaching for site leadership to provide effective feedback to teachers that will improve teaching and learning. (Goal 2, Action 3)
4. Instructional coaches to support our teachers in our Mild/Mod and Mod/Severe programs
5. Family engagement opportunities that include weekly meetings discussing topics selected by our families and attendance at an annual conference.
6. Paraprofessional training that includes strategies to support our English Learners in the classroom.

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?