

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](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Santa Maria-Bonita School District		
Contact Name and Title	Luke Ontiveros Superintendent	Email and Phone	lontiveros@smbbsd.net (805) 361-8110

2017-20 Plan Summary

THE STORY

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

The Santa Maria-Bonita School District is located on the beautiful Central Coast and is nestled in the Santa Maria Valley, one of the most productive agricultural areas in the State of California. The District currently serves more than 17,000 preschool through eighth grade students, the largest total student enrollment in Santa Barbara County. There are twenty schools total in the district including sixteen elementary schools and four junior high schools. The district has gained nearly 6,613 students over a 20-year period representing an annual growth average of 330 students. A closer look at the district demographic data reveals that Hispanic or Latino students make up approximately 93.6% of the total student enrollment. The White not Hispanic category is the next largest student group. The Non-Hispanic White students represent approximately 3.4% of the total student enrollment. The Non-Hispanic White or Latino enrollment percentages are higher than those of the county, 68.3%, and state, 54.8%. Although many of our families have children who were born here in the United States, more than 75% have a home language other than English. Our families are hardworking and want the very best education for their children. They come from a rich culture with many life experiences. Their learning and embracing of a new culture and a new language while maintaining their native language and culture are the support threads we use to weave a strong educational system which helps influence our students' potential and strengthen our entire community.

The mission of the Santa Maria-Bonita School District is to teach, to learn, and to facilitate learning in a cooperative and safe environment. The vision of the Santa Maria-Bonita School District, "We are here to prepare children to be successful citizens," is embodied in the faculty and staff across our school district. We are committed to our District Core Values. We believe that every person has value and potential, we believe in the power of teaching, we believe that our families are critical partners in a child's education, that the greatest learning occurs in a safe environment and that all students should be given the best education possible. We believe in being advocates for our district's excellence and in dignity and respect for all. We are a community of learners, staff, parents and community members who are working together in to support our students throughout their elementary and junior high school years.

The Santa Maria-Bonita District's Local Control and Accountability Plan is designed to serve as the primary tool in aligning the district's local efforts to ensure continuous improvement in all areas of student achievement and program effectiveness. A key concept embedded within those efforts is that of equity,

ensuring that support is provided based on identified needs and that actions and services are identified and developed to address the identified needs within each of four goal areas:

1. Provide effective district/school wide support systems, procedures, processes, materials and practices that support student learning.
2. Develop and enhance programs and services that support English Language Learners becoming proficient in all academic areas.
3. Maintain a safe, secure, healthy and positive learning environment for all students and staff.
4. Create a culture of respect and caring that supports positive relationships among all stakeholders.

As a result, a primary aspect of our planning efforts has been centered on the involvement of the school community in identifying needs within each of the four goal areas. Through the engagement of Santa Maria-Bonita School District's Stakeholder Steering Collaboration Team, the LCAP Parent Advisory Team, surveys administered to staff members and the community, and analysis of student achievement across a range of performance indicators, we believe that the actions and services that have been identified in our plan will ensure positive growth in all of our students across the district.

Local Control & Accountability Plan Summary

2017-18
Santa Maria-Bonita School District
Page 1 of 2

DISTRICT STORY

16,878

TK-8 STUDENTS

20

SCHOOLS

2,020

EMPLOYEES

STUDENT ETHNICITY

Hispanic	57%
Other	5%
White	3%
African American	1%
Asian	<1%

SUBGROUPS

- 84%** Low Income
- 62%** English Learners
- <1%** Foster Youth
- 92%** Unduplicated

A Culture of Collaboration

Leading that supports student learning

Leader in Innovation & Technology

Classrooms transformed into 21st Century Environments

District Mission:

We are here to prepare children to be successful citizens

BUDGET

\$204,180,474

General Fund Expenditures:

\$39,389,979

LCAP Expenditures:

\$157,003,589

LCFF Revenues:

(Totals Budgeted for 2017-18 LCAP Year)

Additional Expenditures Not Specified in the LCAP:

• Investments in Instructional Materials & Supplies	\$6,426,000
• Facility Maintenance & Utilities	\$11,000,000
• Communications & Technology	\$2,250,000
• Commitments to Employee Pensions	\$14,200,000

LCAP HIGHLIGHTS

GOAL #1	GOAL #2	GOAL #3	GOAL #4
<p style="font-weight: bold;">Support Student Learning</p>	<p style="font-weight: bold;">Support English Learner Academic Proficiency</p>	<p style="font-weight: bold;">Safe, Healthy, & Positive Learning Environment</p>	<p style="font-weight: bold;">Positive & Respectful Stakeholder Culture</p>
<p style="font-size: 10px;">Highlighted Outcomes</p> <ul style="list-style-type: none"> HIGHLY QUALIFIED STAFF EFFECTIVE SUPPORT SYSTEMS, PROCEDURES, & PROCESSES INCREASE EXTENDED LEARNING OPPORTUNITIES & FINE ARTS CCSS ALIGNED MATERIALS, PRACTICES & PD 	<p style="font-size: 10px;">Highlighted Outcomes</p> <ul style="list-style-type: none"> PD & COLLABORATION TO ENHANCE ELD INSTRUCTION INCREASE CLASSROOM SUPPORT SERVICES FOR ELs PROVIDE DIRECT & SPECIFIC INTERVENTIONS 	<p style="font-size: 10px;">Highlighted Outcomes</p> <ul style="list-style-type: none"> INCREASE ATTENDANCE RATE MAINTAIN SAFE & SECURE SCHOOLS INCREASE COORDINATION OF STUDENT SUPPORT SERVICES 	<p style="font-size: 10px;">Highlighted Outcomes</p> <ul style="list-style-type: none"> INCREASE FAMILY ENGAGEMENT & PARENT EDUCATION INCREASE COMMUNICATIONS & COLLABORATION AMONG ALL STAKEHOLDERS

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Local Control & Accountability Plan Summary

2017-18
 Santa Maria-Bonita School District
 Page 2 of 2

GREATEST PROGRESS	GREATEST NEEDS	PERFORMANCE GAPS
<div style="display: flex; justify-content: space-between;"> <div style="width: 60%;"> <p>Increased academic performance in ELA & Math</p> </div> <div style="width: 30%; text-align: right;"> <p>Status: Low</p> <p>Change: Increased</p> </div> </div> <hr/> <div style="display: flex; justify-content: space-between;"> <div style="width: 60%;"> <p>Increased technology access</p> </div> <div style="width: 30%; text-align: right;"> <p>Indicator:</p> <p>Stakeholder Feedback</p> </div> </div>	<div style="display: flex; justify-content: space-between;"> <div style="width: 60%;"> <p>Increase English Learner rates</p> </div> <div style="width: 30%; text-align: right;"> <p>Status: Very Low</p> <p>Change: Decreased</p> </div> </div> <hr/> <div style="display: flex; justify-content: space-between;"> <div style="width: 60%;"> <p>Decrease Suspension Rate</p> </div> <div style="width: 30%; text-align: right;"> <p>Status: Low</p> <p>Change: Maintained</p> </div> </div> <hr/> <div style="display: flex; justify-content: space-between;"> <div style="width: 60%;"> <p>Improve Parent Engagement</p> </div> <div style="width: 30%; text-align: right;"> <p>Local Indicator</p> <p>Not Met</p> </div> </div>	<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>Subgroup in Need:</p> <p>Students with Disabilities*</p> </div> <div style="width: 50%;"> <p>State Indicators:</p> </div> </div> <p style="font-size: small;">*Students With Disabilities is the only subgroup that has a performance gap of 2+ categories below the All Student category. However, Santa Maria-Bonita SD recognizes many subgroups fall into red, orange & yellow categories. Actions & Services are planned to address these needs.</p>
<p>Planned Actions to Maintain Progress:</p> <ul style="list-style-type: none"> Site specific allocation to support & increase student achievement Additional certificated & classified staff Targeted PD, collaboration, & learning for all staff 	<p>Planned Actions to Address Needs:</p> <ul style="list-style-type: none"> Increase Response to Intervention for our English Learner Development Students Increase Extended Day Opportunities & all Student Support Services Increase Family Engagement & Parent Education 	<p>Planned Actions to Address Performance Gaps:</p> <ul style="list-style-type: none"> Increase Response to Intervention Increase Support Services & Procedures
INCREASED OR IMPROVED SERVICES		
<p>Increase Collaboration & Coordination of Services</p>	<p>Safe & Healthy Environment</p>	<p>CCSS Proficiency for College & Career Readiness</p>

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LCAP HIGHLIGHTS

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

The intent of Santa Maria-Bonita School District’s LCAP planning efforts over the course of the 2016-2017 year has been to generate coherence across and within SMBSD’s 20 school sites and various student support departments. A primary desired outcome relative to that coherence is alignment between the LCAP and other planning requirements—LEA Master Plan, EL Master Plan, each school’s SPSA—in order to establish the LCAP as the focal element from which all student achievement efforts within SMBSD will emanate.

As the LCAP encompasses the years 2017-2018 to 2019-2020, relative to each of the district’s four LCAP goals, planning efforts have centered on the question, “In three years’ time, what would we expect to see happening within our schools and what evidence would we utilize to measure effectiveness?” With that end in mind, corresponding actions and services have been identified and developed for inclusion in the LCAP through collaborative efforts of SMBSD’s Stakeholder Steering Collaboration Team, which has provided ongoing feedback on the proposed LCAP in regard to the annual update and the three-year goals.

In addition to the engagement of the Stakeholder Steering Collaboration Team, input from across the school community has been incorporated into the planning process through surveys of staff, parents, and community members in order to garner feedback on the LCAP goals. The information gathered by the survey process, in combination with state-wide indicator data provided through the CDE Data Dashboard,

has been utilized to evaluate the effectiveness of actions and services delineated in the previous LCAP and to more closely align and leverage all actions and services to maximize impact on student learning.

As a result, and in alignment with the development of the LCFF evaluation rubrics developed by the State Board of Education, a shift in this year's LCAP has been the identification of specific outcomes by which progress will be monitored in an ongoing fashion throughout the three year plan in order to maximize results. The product of the planning approach has been an LCAP that is narrower in focus and designed to be driven by measurable results. Ongoing progress monitoring of the identified outcomes will provide the basis by which greater system-wide alignment will emerge over time and result in continuous improvement and increased equity for all students.

Through the analysis of multiple measures of both qualitative and quantitative data, including the new California Dashboard, Local Priorities, and the required LCAP metrics, highlights include the following:

- * Increase collaboration and coordination of services
- * Increase of interventions and support services for our English Learners and at-risk students
- * Increase technology access and technical education
- * Increase family engagement and parent education
- * Increase of extended day opportunities
- * Increase of academic intervention and support
- * Increase of social-emotional and behavioral services
- * Increase of additional certificated and classified staff to support student learning
- * Increase of enrichment and college and career ready programs and services

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.

Over the course of the process for the development of the 2017-2020 LCAP, analysis of performance, particularly in regard to the "status and change" measurements identified through the statewide indicators has enhanced the utilization of measurable outcomes in all elements of the SMBSD LCAP.

The use of the CDE's data dashboard has been a central aspect of stakeholder input as SMBSD seeks to maximize the use of measurable outcomes across all areas of the LCAP as a means to ensure continuous improvement. The district utilized the "status and change" methodology, prior to the State Board's final adoption of the metrics, to build capacity within the district and site leadership around the new accountability design.

GREATEST PROGRESS

The district provided staff presentations and board workshops highlighting the "status and change" construct, prior to the release of district performance results, in order to develop an understanding of the new accountability model so that results could be utilized in LCAP development upon the release of performance data. While the evaluation rubrics provide summary data on past performance for statistically identifiable subgroups, the greatest value is the "entry point" that the dashboard data provides into drilling down into individual student performance levels to identify the "what" and "how" that generated specific results. Identifying the "what" and "how" provides the basis for establishing best practices across schools and the district.

In regard to SMBSD’s greatest progress as identified through review of performance on the statewide performance indicators, students within the following student groups exceeded the performance of “all students” in the corresponding areas:

ELA: **Green** —Asian, Filipino, Two or More Races
 Math: **Green** —Asian, Filipino, Two or More Races

In regard to SMBSD's Suspension Rate: **Green**—Two or More Races
 Suspension Rate: **Green**—Two or More Races

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?

The identification of the LCFF Evaluation Rubrics has been critical to the LCAP process in identifying and analyzing actions and services by quantifying effects through the statewide indicators. The performance of each of the student groups listed below fell within the “orange” or “red” levels in the corresponding indicators as reported through the CDE data dashboard: (as seen below)

The data above identifies that there are student groups at either the “red” or “orange” category within each of the four state indicators. In order to effectively monitor performance within each of the indicator areas, the district has integrated progress monitoring mechanisms for the two “lagging” indicators (English Learner Progress and Suspension Rate, which reflect 2014-2015 as the most recent reporting year for the purpose of status and change), so as to inform current progress relative to those two indicators.

In regard to English Language Arts and Mathematics indicators, the alignment of adopted instructional materials and development and implementation of instructional strategies and comparable assessments that reflect the performance tasks upon which the state academic indicators are built, will provide students with the necessary level of rigor that will improve achievement levels.

GREATEST NEEDS

SMBSD	Performance	Status	Change
ALL Students English Learner Indicator	RED	Very Low 59.8%	Declined -2.5%
ALL Students Suspension Rate	ORANGE	High 5.4%	Maintained +0.2%
English Learners Suspension Rate	ORANGE	High 4.7%	Increased +0.7%
Socioeconomically Disadvantaged Suspension Rate	ORANGE	High 5.5%	Maintained +0.2%
Students with Disabilities Language Arts and Mathematics	RED	ELA Very Low 139 points below level 3 MATH Very Low 165.6 points below level 3	ELA Maintained +6.7 points MATH Maintained -0.6points
Students with Disabilities Suspension Rate	ORANGE	Very High 8.9%	Declined – 0.3%
Asian Suspension Rate	RED	Very High 8.1%	Increased Significantly +5%
African American Suspension Rate	RED	Very High 14%	Increase +1.9%
African American English Language Arts and Mathematics	ORANGE	ELA Low 47.7 points below level 3 MATH Low 78.2 points below level 3	ELA Declined -1.7 points MATH Declined -2.6 points
Filipino Suspension Rate	ORANGE	Medium 2%	Increased +0.4%
Hispanic Suspension Rate	ORANGE	High 5.4%	Maintained +0.2%
American Indian Suspension Rate	ORANGE	Medium 2.7%	Increased +0.3%

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

PERFORMANCE GAPS In reviewing the LCFF Evaluation Rubrics, the performance level of Students with Disabilities is two levels below the performance of All Students in both English Language Arts and Mathematics. The performance level for all students in both **English Language Arts and Mathematics is YELLOW**, which in both areas the performance of level of **Students with Disabilities is RED**.

In order to address this performance gap, Students with Disabilities should be afforded instructional experiences commensurate with All Students. While the Individualized Educational Plan (IEP) of a specific student with disabilities documents services and strategies to meet the student’s needs, content standards should be commensurate with grade level expectations to address the gap in performance as measured by the state academic indicators in English Language Arts and Mathematics.

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.

Santa Maria-Bonita School District recognizes the unique needs of low-income students, English Learners, and foster youth. Our infographics outlines the highlights and significant ways that we will increase or improve services (on page 2 and page 4).

Significant areas that we continue to increase services include our Response to Intervention Programs, Extended Learning Opportunities, and Technology Access for all students.

Our increased implementation of both Integrated and Designated English Language Development and instructional support services for our English learners are very significant improvements outlined in our plan. A continued focus on increasing extended day opportunities and providing small group instruction and specific interventions for our English Learners will continue.

In addition, we will continue to focus on providing teachers and administrators the instructional support they need through district resources so that they can collaborate together, focus on professional learning, review data and plan accordingly. The processing and planning time needed for teachers and administrators to collaborate and plan for instruction will continue to be a priority.

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	\$204,180,474
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$39,389,979

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

The general fund budget expenditures are for ongoing operating costs to maintain existing programs and services for students. Certificated staff, classified staff and administrator staff salaries and benefits account for 75% of the District's general fund budget. District operations in the general fund budget include human resources, business, facilities and grounds maintenance, data management, and transportation. It also includes investments in instructional materials and supplies, utilities, and communication and technology.

\$157,657,797	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Provide effective district and school wide support systems, procedures, processes, materials and practices that support student learning.

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

We will know that our students are succeeding in this area when we see:

1) Students have increased access to State aligned instructional materials, including ELA, ELD and Math as measured by the Resolution of Sufficiency, which indicates 100% of students have access to standards aligned materials.

All students and subgroups make an annual 5% improvement in the English/Language Arts and mathematics as evidenced by the following benchmarks:

2) By 2017, Grades K-2 students will decrease the percentage of all students in the "far below basic" and "below basic" areas by 5% and increase the percentage of all student in the "basic" and "proficient" areas by 5% on the District Assessments for ELA and mathematics.

ACTUAL

All students had appropriate instructional materials.

1) Based on Williams Report Findings in September, 100% of the students had sufficient textbooks and instructional materials in ELA/ELD and math. State materials were piloted, and a recommendation for purchase was made. A thorough process for adoption was followed and approval was made by the following teams: Curriculum and Instruction Advisory Team, English Language Arts/English Language Development Action Team, Consulting Organizational Team and School Board. Approval was made for the purchase of Benchmark Advance/Adelante for TK through fifth grade and StudySync for grades 6 through 8. ELA /ELD and math consumable workbooks were purchased and used during the 2016 - 2017 school year. Mathematics manipulatives enhanced the math curriculum at all grade levels.

2) ENGLISH LANGUAGE ARTS (ELA)

The district compiled aggregated results comparing the 2015 -2016 year to the 2016-2017 school year ELA Benchmark Assessments given to our Kindergarten, First, and Second grade students. The test measures listening and speaking, fluency, phonics, reading comprehension and writing. The tests are given to students at the end of each trimester. The following shows the district's analysis for kindergarten, first, and second grade students for English Language Arts within each category:

LISTENING AND SPEAKING (Kindergarten and First Grades):

- **Kindergarten** decreased 1% in Far below basic/below basic areas while also decreasing 1.8% in the Basic/Proficient proficiency areas.

- **1st Grade** increased 4.1% in the Far below basic/Below Basic/Basic areas while decreasing 5.3% in the Basic/Proficient proficiency areas.
- **Neither grade level met the goal in these two areas (listening and speaking)**

FLUENCY (First and Second Grades):

- **1st Grade** increased by 1% in Far below basic/below basic areas while also decreasing 3.2% in the Basic/Proficient proficiency areas.
- **2nd Grade** increased 2.5% in the Far below basic/Below Basic areas while decreasing 4.5% in the Basic/Proficient proficiency areas.
- **Neither grade level met the goal in the fluency area**

WRITING (Kindergarten):

- **Kindergarten** decreased 1% in the Far below basic/below basic/basic areas while also decreasing 4.1% in the Basic/Proficient areas. Kindergarten did not meet the goal in this area

UNASSISTED WRITING (First and Second Grades) :

1st Grade - Post-test Results for Unassisted Writing:

Purpose and Organization: 2015: 13% Proficient or Advanced

2016: 55% Proficient or Advanced **(+42%)**

Evidence or Development of Elaboration:

2015: 16% Proficient or Advanced

2016: 55% Proficient or Advanced **(+39%)**

Conventions: 2015: 30% Proficient or Advanced

2016: 45% Proficient or Advanced **(+15%)**

2nd Grade- Post-test Results for Unassisted Writing:

Purpose and Organization: 2015: 12% Proficient or Advanced

2016: 60% Proficient or Advanced **(+48%)**

Evidence or Development of Elaboration:

2015: 10% Proficient or Advanced

2016: 58% Proficient or Advanced **(+48%)**

Conventions: 2015: 31% Proficient or Advanced

2016: 55% Proficient or Advanced **(+24%)**

- The district's aggregated data for the unassisted writing assessments for our first and second-grade students showed very **positive** results.
- Both first and second-grade results showed significant improvements from 2015 to the 2016 school year in all three areas of the assessment (Purpose and Organization, Evidence or Development of Elaboration, and Conventions).
- We are very proud of these results. We met our goal in this English Language Arts

Unassisted writing area in both first and second grades.

First and Second Grades

Although it was not directly stated as an annual measurable outcome, the district further analyzed district assessment data from the 2016-2017 school year Trimester 1 and Trimester 2 results to get a better understanding of the effectiveness of the actions and services that directly relate to first and second-grade students. Although we do not have results for the third trimester, we have compared the results from the first and second trimesters.

1st Grade:

Phoneme Segmentation

Students FFB/BB: Tri. 1 (396/1524) = 26% & Tri. 2 (169/1583) = 10.7% (-15.3%)

Students Basic to Advanced:

Tri. 1 (1128/1524) = 74% & Tri. 2 (1414/1583) = 89.3% (+15.3%)

Decoding-Word Reading

Students FFB/BB: Tri. 1 (408/1523) = 26.8% Tri. 2 (413/1582) = 26.1% (-0.7%)

Students Basic to Advanced:

Tri. 1 (1115/1523) = 73.2% & Tri. 2 (1169/1582) = 73.9% (+0.7%)

High Frequency Words

Students FFB/BB: Tri. 1 (336/1491) = 22.5% & Tri. 2 (421/1581) = 26.6% (+4.1%)

Students Basic to Advanced:

Tri. 1 (1155/1491) = 77.5% & Tri. 2 (1160/1581) = 73.4% (-4.1%)

Oral Reading

Students FFB/BB: Tri. 1 (N/A) & Tri. 2 (656/1580) = 41.5%

Students Basic to Advanced: Tri. 1 (N/A) Tri. 2 (924/1580) = 58.5%

Comprehension

Students FFB/BB: Tri. 1 (N/A) Tri. 2 (466/1575) = 29.6%

Students Basic to Advanced: Tri. 1 (N/A) Tri. 2 (1109/1575) = 70.4%

Listening and Speaking

Students FFB/BB: Tri. 1 (432/1292) = 33.4% & Tri. 2 (347/1519) = 22.8%(-10.6%)

Students Basic to Advanced: Tri. 1 (860/1292) = 66.6% & Tri. 2 (1172/1519) = 77.2% (+10.6%)

2nd GRADE:

Word Analysis, Fluency & Vocab.

Students FFB/BB: Tri. 1 (388/1103) = 35.2% & Tri. 2 (444/1069) = 41.5% (+6.3%)

Students Basic to Advanced: Tri. 1 (715/1103) = 64.8% & Tri. 2 (625/1069) = 58.5% (-6.3%)

Reading Comprehension

Students FFB/BB: Tri. 1 (N/A) Tri. 2 (352/1068) = 33%

Students Basic to Advanced: Tri. 1 (N/A) & Tri. 2 (716/1068) = 67%

Lit. Response & Analysis

Students FFB/BB: Tri. 1 (272/1103) = 24.7% & Tri. 2 (120/1068) = 11.2% (-13.5%)

Students Basic to Advanced: Tri. 1 (831/1103) = 75.3% & Tri. 2 (948/1068) = 88.8% (+13.5%)

Written and Oral Conversation

Students FFB/BB: Tri. 1 (374/1103) = 33.9% & Tri. 2 (444/1069) = 41.5% (+7.6%)

Students Basic to Advanced: Tri. 1 (729/1103) = 66.1% & Tri. 2 (625/1069) = 58.5% (-7.6%)

Oral Reading

Students FFB/BB: Tri. 1 (274/1014) = 27% & Tri. 2 (330/1065) = 31% (+4%)

Students Basic to Advanced: Tri. 1 (740/1014) = 73% & Tri. 2 (735/1065) = 69% (-4)

- The results for first grade indicate an increase in phoneme segmentation and an increase for our students in listening and speaking skills.
- In addition, 58.5% students were basic or above in their oral reading skills and 70.4% students were basic or above in their comprehension skills.
- For second grade, there was an increase of results in the area of Lit. Response and Analysis but a slight decrease in all other areas of the assessment.
- The results showed 67% of our students were basic to advanced on the reading comprehension portion of the assessment, 58.5% were basic or advance on the word analysis, fluency and vocabulary portion of the assessment.

2) MATHEMATICS: The district compiled aggregated results comparing the 2015 -2016 year to the 2016-2017 school year for the Math Benchmark Assessments given to our Transitional Kindergarten, Kindergarten, First, and Second grade students.

Transitional Kindergarten:

The following table shows the district aggregated results for the math benchmark assessments of TK students for the 2015-2016 and 2016-2017 school years. It should be noted that TK students' scores decreased in the area of Counts to 20 by 2%, increased by 1% in 1:1 Correspondence to 10, increased 11% in Compares quantities to 10, and remained the same in Recognizes numbers to 10. Although the goal was not met, there was an **overall average increase of 2.50%**.

TK Math Assessments Basic & Proficient			
	2015- 2016	2016- 2017	Increase/decrea se
Counts to 20	96%	94%	-2%
1:1 Correspondence to 10	96%	97%	1%
Compares quantities to 10	66%	77%	11%
Recognizes numbers to 10	91%	91%	0%
Average	87.25%	89.75%	2.50%

Kindergarten

The following table shows the district aggregated results for math benchmark assessment data of Kindergarten students for the 2015-2016 and 2016-2017 school years. It should be noted that Kindergarten students' scores increased by 3% in Counts to 100 by 1s and 10s and increased by 2% in Identify shapes, but showed a decrease in all other areas of assessment. There was an overall decrease in the average of -0.83%. The goal was not met.

Kindergarten Math Assessments-Basic & Proficient			
	2015-2016	2016-2017	Increase/decrease
Counts to 100 by 1s and 10s	57%	60%	3%
Represents and compares whole numbers	87%	86%	-1%
Identify Shapes	67%	69%	2%
Writing numbers	82%	77%	-5%
Classify & Count	90%	87%	-3%
Describe object in the environment	88%	87%	-1%
Average	78.50%	77.67%	-0.83%

1st Grade:

The following table shows the district aggregated results for the math benchmark assessments for our First grade students for the 2015-2016 and 2016-2017 school years. It should be noted that 1st-grade students' scores increased by 22% in Fact Fluency, 1% in Number Recognition, 6% in Word Problems, 8% in Place Value, 5% in Geometry, remained the same in Write Missing Numbers but showed a decrease of 1% in Fact Knowledge.

Grade 1 Math Assessments Basic & Proficient			
	2015-2016	2016-2017	Increase/decrease
Write Missing Numbers	85%	85%	0%
Fact Fluency	43%	65%	22%
Fact Knowledge	81%	80%	-1%

Number Recognition	88%	89%	1%
Word Problems	58%	64%	6%
Place Value	59%	67%	8%
Geometry	85%	90%	5%
Average	71.29%	77.14%	5.86%

2nd Grade: The following table shows the district aggregated results for the math benchmark assessments for our Second grade students for the 2016-2017 school year. The second grade benchmark test was new this year in order to align with the CCSS. Following is the growth between the first and second trimester of this year. These scores including the third trimester results will be used as a base line for the 2017-2018 school year. It should be noted that Grade 2 students' scores decreased by 6% overall.

Math Assessments Basic & Proficient			
2016-2017	Trimester 1	Trimester 2	Increase/decrease
Overall Total	61%	55%	-6%

3) By 2017, Grades 3-8 students will decrease the percentage of all students in the "does not meet" by 5% and increase the percentage of all student in the "nearly met" and "met" areas by 5% on the Smarter Balanced ELA and mathematics state assessments.

- 3) The district compiled aggregated results from the first two years of SBAC testing. The measurable outcomes indicate progress in documenting and influencing student achievement growth.
- SBAC measurable outcomes (below) indicate that all grade levels saw a 5% decrease in the percentage of students in “Standards Not Met” in English language arts.
 - All grade levels saw a 5% increase in the percentage of students scoring “Standard Nearly Met/Met/Exceeds” in English language arts. Thus meeting our English language arts goal.
 - SBAC measurable outcomes (below) indicate that all grade levels saw a 3% decrease in the percentage of students in “Standards Not Met” in mathematics.
 - All grade levels saw a 2% increase in the percentage of students scoring “Standard Nearly Met/Met/Exceeds” in mathematics. Although there was an increase in math, we did not meet our goal.

SBAC Summary (Aggregate percentage for grades 3-6) English**Language Arts:**

2015 ELA Percentages:

Standard Not Met: 49% Standard Nearly Met/Met/Exceeds: 51%

2016 ELA Percentages:

Standard Not Met: 44% Standard Nearly Met/Met/Exceeds: 56% (+5%)

SBAC Summary (Aggregate percentage for grades 3-6) Math:

2015 Math Percentages:

Standard Not Met: 51% Standard Nearly/Met/Exceeds: 49%

2016 Math Percentages:

Standard Not Met: 48% Standard Nearly/Met/Exceeds: 51% (+2%)

Again, SBAC measurable outcomes indicate that the number of 3rd through 8th-grade students meeting state standards in English language arts and mathematics improved by **5 percent** and **2 percent** respectively.

All grade levels saw an increase in the percentage of students scoring Standard Nearly/Met/Exceeds in **English language arts, meeting our goal**.

All grade levels saw an increase in percentage of students scoring Standard Nearly/Met/Exceeds of 2% in mathematics. Further data indicates that 3rd, 4th, 6th, and 8th grades showed an increase in mathematics while 6th and 7th grades showed a small decrease. We are proud concerning our increase for both Language Arts and Math across the grade levels.

4) A meeting with administrators/teachers regarding diagnostic assessments for 2nd grade did not take place.

EFFECTIVENESS: We are continuing to build the capacity of teachers/administrators with district assessments. This has allowed us the opportunity to build a common understanding of the purposes around assessments. With that understanding, we can begin to explore the baseline 2nd-grade diagnostic assessment in both ELA and mathematics in the near future.

5) Four **PE Teachers** were hired in Dec. of 2014-2015 and began seeing 5th and 6th-grade students in 8 schools. In August of 2015-2016, 8 teachers were hired and began seeing all 5th and 6th-grade students. Tracking the cohort of students as they move from 5th grade to 7th grade shows an increase in the Healthy Fitness Zone in all areas of the Preliminary PFT testing data the two and a half years: Aerobic Capacity: Increase 5.6%, Body Composition: 2.3%, Abdominal Strength: 36.3%, Trunk Strength: 3.4%, Upper Body Strength: 18.4%, Flexibility: 21.2%

EFFECTIVENESS: Grade level teams, administrators, and PE Specialist were able to ensure that teachers were able to provide direct instruction, intervention and/or small group instruction during PE time. Teachers felt that

4) By 2017, meet with administrators/teachers to select and administer a baseline 2nd grade diagnostic assessment in ELA and mathematics.

5) By 2017, all students in grades 5 and 7 will improve on the Healthy Fitness Zone at least 5% annually on State Physical Fitness Healthy Fitness Test.

Professional Development Participation by staff (Certificated and Classified) in each of the following areas but not limited to:

6) ELA, ELD, Math, Science, Social Studies, Special Education, Technology, Music, Physical Education and other areas to support students and school sites.

7) Revisit Phil Daro's 5 X 8 card on what administrators should observe during math instruction.

8) Train administrators on what "key shifts" to observe during English Language Arts/English Language Development.

this was one of the most effective actions and services in our LCAP plan under goal one. The services will continue into our next three-year plan. We plan to increase the services by including 4th-grade students in the PE program. One certificated PE Specialist will be provided at each elementary school site in order to increase our PE Specialist services.

6) Professional Development was offered to certificated and classified staff.
EFFECTIVENESS:

- Based on qualitative data, there has been a mixed feedback regarding the effectiveness of professional development. There has been a request to provide ongoing professional development in Math, ELA/ELD specifically provided to school sites. This allows teachers/administrators to have a deeper understanding and better collaborative conversations around student learning. Professional development provided to Classified Staff has been well attended. Qualitative data indicates that there is a need for ongoing professional development.
- Based on further qualitative data, professional development presenters have been well received. Presenters such as Doug Fisher, Dr. Muhammad, Jo Gusman, and Grace Dearborne helped teachers with useful ideas and strategies, provided an effective atmosphere for learning and were highly recommended to return for ongoing training. Festival of learning was a highlight for teachers and the opportunity for choice is always welcomed. Qualitative data from administrators also recommends further training in the new ELA/ELD Adoption, PBIS, Professional Learning Communities and Science, Technology, Engineering, Arts and Math (STEAM). There has also been a request to provide ongoing professional development in Math and ELA/ELD specifically to school sites. This allows teachers/administrators to have a deeper understanding and better collaborative conversations around student learning with their staff.
- Professional development provided to Classified Staff has been well attended. Qualitative data indicates that there is a need for on-going professional development.* (SEE CHART BELOW FOR PD HOURS) For the 2017 school year, May and June training hours have not been included.

7) Phil Daro's observation tool is still something to consider for administrators to use as they observe math instruction in their classrooms. The focus this year has been on understanding Professional Learning Communities and working closely in building district-wide site teams.

8) The key shifts were shared with all administrators during the training with Mathew Espinosa during one of the 4-ELD Institutes held throughout the 2016-2017 school year.

EFFECTIVENESS: While not scientifically researched and analyzed, this training has provided administrators with a better understanding of the key shifts in ELA/ELD as evidenced by increased CELDT data.

PD CONTENT AREA	% by Content 13-14	% by Content 14-15	% by Content 15-16	% by Content 16-17
Assessment			3.9%	4.5%
Behavior				4.2%
Culture				2.8%
ELA/ELD	27%	29%	30.7%	20.5%
ELD	0%	3%	-	8.2%
Leaders				3.3%
Math	59%	29%	27.4%	18.8%
Other/Mixed	7%	15%	9.5%	10.6%
Music			0.6%	0.2%
P.E.			0.8%	1.2%
Safety				1.4%
Science	2%	3%	8.7%	6.4%
Soc. Stud.	1%	5%	5.9%	6.4%
Special Ed			3.9%	1.6%
Technology	4%	16%	7.5%	9.9%
TOTALS	100%	100%	99%	100%

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED

1.1 Adopt and purchase new textbooks and instructional materials for all students, as new curriculum frameworks are adopted by the state. Provide extra books and materials at every school site so that every students, including English Learners, has current textbooks and quality instructional materials compliant with state standards, to use in the classroom and to take home to complete assignments.

ACTUAL

Based on Williams Report Findings in September, 100% of the students had sufficient textbooks and instructional materials in ELA/ELD and math. Every school site has extra books and materials so that all students, including English learners, have current textbooks compliant with state standards to use in the classroom and to take home to complete assignments. State materials were piloted, and a recommendation for purchase was made. A thorough process for adoption was followed and approval was made by the following teams: Curriculum and

Instruction Advisory Team, English Language Arts/English Language Development Action Team, Consulting Organizational Team and School Board. Approval was made for the purchase of Benchmark Advance/Adelante for TK through fifth grade and StudySync for grades 6 through 8th. ELA /ELD and math consumable workbooks were purchased and used. Mathematics manipulatives enhanced the math curriculum at all grade levels.

EFFECTIVENESS: While not scientifically researched and analyzed, it is reasonable for us to believe that “appropriate” materials and piloted materials that have been used have increased efforts to improve student achievement. Qualitative data confirms that teachers and students are excited about our new STEM program PLTW.

Expenditures

BUDGETED
4000-4999: Books And Supplies – LCFF Base: \$2,321,545

Restricted Lottery - 4000-4999
Books And Supplies – Other State Revenues: \$688,275

ESTIMATED ACTUAL
4000-4999: Books And Supplies Base \$4,410,240
5000-5999: Services And Other Operating Expenses Base \$168,398

Other State Revenues: 4000-4999:
Books And Supplies Lottery \$1,598,318

Action

2

Actions/Services

PLANNED
1.2 Continue to provide administrative, certificated and classified staff professional development that supports State Standards in all academic areas, provides best practices, and supports the needs and program needs of school sites from preschool through 8th grade.

These include, but are not limited to: Math, English Language Arts, English Language Development, Science, Social Studies, GATE, AVID, the Dual Language Program, STEM, PE, Technology, Special Education, Preschool, Robotics and the Visual and Performing Arts.

- We will provide a District Wide Staff Development Day with a lens on English Language Learners from all content areas. Doug Fisher, Phil Daro, and Timothy Shanahan will

ACTUAL
1.2 Over 100 training opportunities have been provided to administrative, certificated and/or classified staff. Trainings were held in each of the following areas: Math, English Language Arts, English Language Development, Science, Social Studies, GATE, AVID, Dual language program, STEM, PE, Technology, Special Education, Preschool, robotics and Visual and performing arts. 15 out of 15 of them had 1 or more trainings provided.

The following is a list of Professional learning opportunities that have taken place this year:

- All elementary teachers in 2nd-6th grade present on 8/10/16 attended a presentation by Doug Fisher on Literacy with a focus on ELs and with Phil Daro on Word Problems, Basic Operation, and Fractions.
- All elementary teachers in Preschool - Kindergarten present on 8/10/17 attended a presentation by Timothy

provide training for the Elementary grades. Doug Fisher will also provide a voluntary staff development day on Close Reading.

- An intense focus in professional development will be placed on the learning of Designated ELD with a movement of providing new learning in regards to Integrated ELD in the content areas.
- New teachers will receive professional development by Rick Smith or Grace Dearborn on Classroom Management
- Junior High School teachers will be provided an overview of Cultural Proficiency and on ongoing professional development by Dolores and Randal Lindsey. This will begin to give staff the ability to successfully teach students who come from a culture or cultures other than our own. It will entail developing certain personal and interpersonal awareness and sensitivities, understanding certain bodies of cultural knowledge, and mastering a set of skills that, taken together, underlie effective cross- cultural teaching and culturally responsive teaching.
- Training from publishers will be provided to all teachers who will be piloting new state adopted materials in ELA/ELD. The implementation for this material will take place in 2017-2018.
- We will continue to provide on-going training on District campaigns such as FactsWise, NumberTalks and the multitude of materials provided in the new math adoption. We will also begin to explore possible math intervention programs for students.

Shanahan on Improving Literacy for Young Children with a focus on ELs.

- 100 out of 830 teachers, voluntarily attended the Close Reading presentation by Doug Fisher.
- All administrators have had that opportunity to attend the 4-day ELD Institute provided by Santa Clara County Office of Education, Mathew Espinosa.
- 6 out of 16 EL teachers have been hired. 6 of them have received intense training by Dr. Kate Kinsella. These trainings have been specifically focused on Integrated and Designated ELD. The EL intervention teachers meet two times a month.
- All new teachers received training by Grace Dearborne on Classroom management.
- All Junior High teachers were training in Cultural Proficiency by Randal Lindsey.
- 72 out of 830 teachers piloted the new ELA/ELD Adoption programs for Prog. 2, 3, 4 or 5.
- Approximately 60 elementary teachers were trained in FactsWise this year. Training continues to be in progress. Based on qualitative data, teachers feel they need more on-going training after the FactsWise training.
- In progress - Key shifts and strategies to look for while conducting lesson observations are a work in progress.

EFFECTIVENESS: Based on the staff survey that was conducted concerning professional development, there has been a mixed feedback regarding the effectiveness of professional development.

1) There has been a request to provide ongoing professional development in Math and ELA/ELD specifically provided to school sites. This allows teachers/administrators to have a deeper understanding and better collaborative conversations around student learning.

2) Professional development provided to Classified Staff has been well attended. Qualitative data indicates that there is a need for ongoing professional development for our classified staff. For example, Kindergarten and first-grade teachers placed a high value on the training that all bilingual instructional aides were provided. The goal of the training was to provide the aides with further tools for small group

We will revisit with administrators key shifts and strategies to look for while conducting observations. (Ex. Phil Daro's 5x8 card)

reteaching and intervention as well as further training in translating and interpreting for non-bilingual certificated staff.
 3) Certificated staff also felt that more collaboration time should be provided for teachers following staff development opportunities around CCSS curriculum.
 4) Many teachers also stated the need for further learning concerning technology and newly implemented technology-based programs.
 5) Professional development presenters have been well received. Presenters such as Doug Fisher, Dr. Muhammad, Jo Gusman, and Grace Dearborne helped teachers with useful ideas and strategies, provided an effective atmosphere for learning and were highly recommended to return for ongoing training.
 6) Festival of learning was a highlight for teachers and the opportunity for choice is always welcomed.
 7) Qualitative data from administrators also recommends further training in the new ELA/ELD Adoption, PBIS, Professional Learning Communities and Science, Technology, Engineering, Arts and Math (STEAM).
 8) There has also been a request to provide ongoing professional development in Math and ELA/ELD specifically to school sites. This allows teachers/administrators to have a deeper understanding and better collaborative conversations around student learning with their staff.
 9) Overall, many teachers felt that the professional development opportunities were effective but that there needs to be a narrowed focus for future staff development that might take place.
 In progress - **Key shifts and strategies** to look for while conducting lesson observations are a work in progress.

Expenditures

BUDGETED
 (unit 1621) 1000-1999: Certificated Salaries – LCFF S & C: \$83,240
 2000-2999: Classified Salaries – LCFF S & C: \$33,110
 3000-3999: Employee Benefits – LCFF S & C: \$19,420

ESTIMATED ACTUAL
 (unit 1621) 1000-1999: Certificated Salaries Supplemental and Concentration \$99,364
 2000-2999: Classified Salaries Supplemental and Concentration \$27,584
 3000-3999: Employee Benefits Supplemental and Concentration \$19,145

4000-4999: Books And Supplies – LCFF S & C
\$41,747
5000-5999: Services And Other Operating Expenses – LCFF
S & C: \$372,483

4000-4999: Books And Supplies Supplemental and
Concentration \$56,005
5000-5999: Services And Other Operating Expenses
Supplemental \$250,879

Action **3**

Actions/Services

PLANNED

1.3 Continue to provide support systems, and practices that support student learning through:

1) Technology clerks (Computer Lab technicians) assisting students in acquiring 21st Century skills

2) Teacher tutors will provide one on one and small group instruction to students specifically in the area of Math, English Language Arts, and English Language Development. All these will assist students in learning the State Standards

3) Intervention Teachers will assist teachers and administrators with the appropriate placement of students, professional development at their sites and one on one/small group instruction with students in English Language Arts/English Language Development and Math.

ACTUAL

1.3 Continued support was provided to support systems, and practices that support student learning:

1) SMBSD has twenty **Technology clerks**, one at each school site. Their positions continued to be increased from part time to full time positions.
EFFECTIVENESS: Technology clerks continue to work on a full-time basis to support an increase in student learning for grades TK through 8th grade. Technology clerks continue to support technology in the computer labs and classrooms.

2) 34 **Teacher Tutors** were hired by the district, 2 for each elementary school and 2 for junior high.
EFFECTIVENESS: The teacher tutors continue to provide one on one and small group interventions to students in Math and ELA/ELD. The school sites have hired 15 additional teacher tutors to provide interventions to additional students during the school day. All teacher tutors and Limited Assignment Teachers are fully credentialed. Teachers and staff rated having the teacher tutors in the classroom as highly effective being they provided small group instruction and intervention to our students who are at risk.

3) 17 out of 20 **Intervention teachers** have been hired by the district to assist teachers and administrators with the appropriate placement of students, professional development at their sites and one on one small group instruction with students in ELA/ELD and math.
EFFECTIVENESS:

a) Intervention Teachers continue to identify students at risk. These teachers continue to group and regroup students and provide them with strategically targeted instruction.

b) The Intervention Teachers continue to collaborate with grade level teams and administrators. Intervention Teachers continue to help support the structure of Response to Intervention Programs at each site.

4) Limited Assignment Teachers will assist teachers and provide small group and one on one instruction to students in English Language Arts/English Language Development and Math.

5) Additional support staff for Preschool - 8th grade will be provided to assist and support small and individual group instruction.

6) Appropriately aligned materials that address State Standards

7) Library Media Clerks will assist students in learning basic information skills and locating and selecting appropriate materials to enhance their learning

8) Community Liaisons will provide ongoing communications between the school, families, and community

c) Intervention teachers and site teams also continue to meet as Student Study Teams in order to provide strategic support for at-risk students. The SST process continues to be an important part of our Response to Intervention Model.

4) 11 **Limited Assignment Teachers** have been hired by the school sites to assist intervention teachers and provide small group and one-on-one instruction to students in ELA/ELD and math.

5) **Additional support staff** was hired for preschool through 8th grade. They are to assist and support small and individual group instruction.

EFFECTIVENESS: Qualitative data suggest that Bilingual Instructional Assistants provide an enormous amount of support for our Preschool students. Teachers and assistants noted that students were provided immediate reteaching, small group instruction, and one-on-one intervention when assistants were in the classrooms

6) Materials continue to be purchased to address State Standards.

EFFECTIVENESS: Supplemental materials continued to be a necessary tool to support the curriculum.

7) There are 19.5 **Library media clerks** for 20 schools.

EFFECTIVENESS: Library Media Clerks assisted students in learning basic information skills and locating and selecting appropriate materials to enhance their learning.

8) **Full-time Community Liaisons** were hired and trained to provide ongoing communication between the school, families and the community. All twenty liaisons were hired. Professional development has been provided including interpreting and translating.

EFFECTIVENESS: The increase of Community Liaison support (from part time to full time) has been one of our most effective increases of support services. Community liaisons have helped increase communication between parents and the entire school community. The liaisons support good attendance and a positive culture school- wide. They continue to provide the support that we need to continue to increase both good communications and family engagement activities.

9) Visual and Performing Arts Personnel will provide direct teaching of the Visual and Performing Arts Standards to students. Instructional materials/instruments will be provided to students for instruction.

10) Physical Education Specialists will provide students Physical Education and Health curriculum

9) Each elementary site was allocated \$25/student to provide services in the area of **Fine Arts**. 11/16 sites participated in a district MOU with Children's Creative Project to provide all students lessons in one of the areas of the Fine Arts (Dance, Art, Music, Drama). 5 sites contracted with either CCP or an outside agency to provide Fine Arts to their students. All 16 sites provided assemblies or field trips and/or extended day programs.

EFFECTIVENESS: Survey results indicated that some staff members and many parents rate the increase in fine art services as positive for students. Although the Children's Creative Project had mixed reviews, depending on the subject taught and assigned teacher, overall staff members felt that students not only learned new skills but that the classes enhanced student's enrichment time during the school day. Qualitative data for students who participated in 4th through 6th-grade band classes indicates an average scale growth score in English Language Arts on the CAASPP of 28.35%. This average scale score is 15.43% lower than 4th through 6th-grade students who were not in a band class (their average scale score growth at 43.78%). In comparison, band student's average scale score in math on the CAASPP was 37.92% versus students not in a band class whose average scale score growth was at 29.62%. The Fine Arts team as well as administrators continue to review qualitative data and quantitative data concerning day fine arts for students during the school day and during extended day programs.

10) Eight **PE teachers** were hired to provide 200 minutes of PE every two weeks to 5th and 6th-grade students. In order to reach the 200 minutes per week, one site has a modified schedule including PE by both PE and classroom teachers to ensure all students are reaching the required 200 minutes.

EFFECTIVENESS: Grade level teams, administrators, and PE Specialist were able to ensure that teachers were able to provide direct instruction, intervention and/or small group instruction during PE time. Teachers felt that this was one of the most effective actions and services in our LCAP plan under goal one. We contribute the positive increase that students showed on the State assessment test (SBAC) in Language Arts and Math to this action and service. The services will continue into our next three-year plan. We plan to increase the

11) Speech Pathologist to assist students in their speech and language needs as needed

12) Program Specialist to assist sites with their special education student's needs

services by including 4th-grade students in the PE program. One certificated PE Specialist will be provided at each elementary school site in order to increase our PE Specialist services.

11) Additional **Speech Pathologist** were hired. The Speech Pathologist will not be in the 2017-2020 LCAP. The Speech Pathologist will be absorbed into the general budget.

12) A **Program Specialist** was hired and assumed under a Special Education service plan. The Specialist will not be in the 2017-2020 LCAP. The position will be absorbed into the general budget.

OVERALL EFFECTIVENESS for 1.3: Based on qualitative data, LAT's, teacher tutors, instructional aides, and PE instructors have provided opportunities for small group instruction and RTI. Increased personnel in technology, library services, community liaisons and the Fine Arts have allowed for an increase in student services.

Expenditures

BUDGETED

- 1) 3000-3999 - 2000-2999: Classified Salaries – LCFF Base: \$103,628
- 2) (unit 1710) 3000-3999 - 1000-1999: Certificated Salaries – LCFF S & C: \$880,000
- 2) (Site) LCFF S & C 3000-3999 - 1000-1999: Certificated Salaries – LCFF S & C: \$1,831,562
- 3) 3000-3999 - 1000-1999: Certificated Salaries Supplemental and Concentration \$3,719,999
- 4) (site) 3000-3999 - 1000-1999: Certificated Salaries – LCFF S & C: \$419,703
- 5) Obj 7611 (unit 1502) - 7000-7439: Other – LCFF S & C: \$183,600
- 6) 4000-4999: Books And Supplies – LCFF S & C: \$25,000
- 7) 3000-3999 - 2000-2999: Classified Salaries – LCFF S & C: \$576,694
- 8) 3000-3999 - 2000-2999: Classified Salaries – LCFF S & C: \$567,975
- 9) 5000-5999: Services And Other Operating Expenses - LCFF S & C: \$357,000

ESTIMATED ACTUAL

- 1) 3000-3999 - 2000-2999: Classified Salaries Base \$104,051
- 2) (unit 1710) 3000-3999 - 1000-1999: Certificated Salaries Supplemental and Concentration \$574,580
- 2) (Site) LCFF S & C 3000-3999 - 1000-1999: Certificated Salaries Supplemental and Concentration \$534,205
- 3) (unit 1702 & 1703) 3000-3999 - 1000-1999: Certificated Salaries Supplemental and Concentration \$2,484,164
- 4) (site LAT) 3000-3999 - 1000-1999: Certificated Salaries Supplemental and Concentration \$363,094
- 5) Obj 7611 (unit 1502 and 1719) - 7000-7439: Other Outgo Supplemental and Concentration \$233,600
- 6) (unit 1718) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$29,558
- 7) (unit 1615) 3000-3999 - 2000-2999: Classified Salaries Supplemental and Concentration \$572,306
- 8) (unit 1633) 3000-3999 - 2000-2999: Classified Salaries Supplemental and Concentration \$551,874
- 9) (unit 1716) 5000-5999: Services And Other Operating Expenses Supplemental and Concentration \$256,040

9) 4000-4999: Books And Supplies – LCFF S & C: \$60,000
9) 3000-3999 - 1000-1999: Certificated Salaries – LCFF S & C: \$339,430
10) 3000-3999 - 1000-1999: Certificated Salaries – LCFF S & C: \$699,190
11) 3000-3999 - 1000-1999: Certificated Salaries – LCFF S & C \$124,896
12) 3000-3999 - 1000-1999: Certificated Salaries – LCFF S & C: \$133,424

9) (unit 1716) 4000-4999: Books And Supplies Supplemental and Concentration \$21,177
9) (unit 1716) 3000-3999 - 1000-1999: Certificated Salaries Supplemental and Concentration \$1,781
10) (unit 1517 and 1613) 3000-3999 - 1000-1999: Certificated Salaries Supplemental and Concentration \$630,930
11) 3000-3999 - 1000-1999: Certificated Salaries Special Education \$120,343
12) 3000-3999 - 1000-1999: Certificated Salaries Special Education \$123,561

Action **4**

Actions/Services

PLANNED

1.4 Continue to support staff learning through the use of:

1) Two additional Teachers On Special Assignment to assist, plan and provide staff development to all sites in the focus areas of the district, with a lens on English Learners in ELA/ELD, Math and the content areas. In addition, to delve deeper into specific content/technology resources, such as the materials purchased in the new math adoption.

2) Curriculum substitutes to provide coverage for professional learning opportunities, release time for observing, learning, planning, site leadership teams, department chair meetings, etc.

3) Lead Learners to assist in their sites in the implementation of State Standards and provide some district wide professional learning

ACTUAL

1.4 Continue to support staff learning through the use of:

1) One of the positions on **Teacher on Special Assignment** was filled.
EFFECTIVENESS: The TOSA provided district-wide professional development, written lessons or units, as well as provide ongoing coaching.

2) **Curriculum substitute coverage** has been provided to school sites for professional learning opportunities, release time for observing, learning, planning, site leadership teams, and department chair meetings. Nine out of the twenty substitutes were hired.
EFFECTIVENESS: Qualitative data indicates that providing this service has increased teacher's learning as well as provide the necessary collaboration and planning time for grade level teams, vertical teams, leadership teams, and departments. Staff Development was also provided for the curriculum substitutes in order to increase their teaching effectiveness. This action continues to be in progress.

3) **Lead Learners** have been hired to assist sites in the implementation of State Standards. 74 Lead Learners have been hired out of 120 possible. Not all sites have Lead learners. They meet once a month with each of the District Teachers on Special Assignment.

4) Professional learning opportunities for all content areas through conferences, webinars, (for all Preschool - 8th grade teachers, administrators, and classified staff) These will mainly focus on district areas of need, particularly ELA/ELD, and Math.

5) Providing materials, mileage, lodging, registration, meals to attend conferences/training for all Santa Maria-Bonita School District Staff.

6) Technology to support the implementation of the State Standards and District Programs including materials to support Special Ed. Adaptive Technology and curricular licenses throughout the district.

7) Technology upgrades and repairs at sites and district office.

EFFECTIVENESS: Although the Lead Learners that have been hired have been a tremendous amount of support in the implementation of State Standards at their assigned sites, not being able to hire all positions has decreased the effectiveness of the program district-wide.

4) **Professional learning opportunities** for all content areas have been provided.

(Over 300 offerings have been made. Based on qualitative data, teachers like to have choice over some of their professional learning.)

5) Materials, mileage, lodging, registration and meals have been provided for teachers to attend conferences.

EFFECTIVENESS: Based on qualitative data, teachers feel their training has helped them grasp a better knowledge of the State Standards and has helped them have a deeper understanding of them.

6) **Technology** has been provided to implement programs in the SMBSD. Technology Overview - Student Devices: Chromebooks 14,000 + iPads 3,000 +

EFFECTIVENESS:

Students in TK through 8th grade now have access to mobile, Internet-connected devices to ensure continued integration of 21st-century classroom instruction and access to online assessments.

Santa Maria-Bonita School District (SMBSD) believes that technology plays a vitally important role in an excellent 21st-century education of its students, and the development of lifelong learners. The District is committed to ensuring your child's access to the necessary and age-appropriate resources to achieve this excellence while ensuring that his or her personal information remains anonymous and protected.

Many of these technology resources require a connection to the internet which is provided at school but is a need in many of our student's homes. We feel that student's needs would be met if more services were provided during extended day hours and in student's homes.

7) **Technology upgrades and repairs** have been made at sites and the district office.

EFFECTIVENESS:

8) Budgeting extra time in the development of assessments, supplemental curricular materials and other areas that support the state standards.

Continue to support the following services due to the growing demands of the departments:

9) Special Education Clerk provides clerical guidance to Psychologist and RSP teachers. In addition, the clerk provides clerical guidance in Special Ed contracts and non-public contracts.

10) Hire a Curriculum Secretary and/or Clerk to assist with clerical maintenance of staff development attendance, sign-ins, registration and confirmations of staff development activities.

Due to the increase of devices, we have seen an increase in repairs. The need to ensure that devices are kept in good working order is imperative. Staff and parent surveys indicate further services are needed in order to ensure all students have equal access to devices and online educational programs in the classroom, during extended day opportunities, and at home.

8) Extra time was provided for assessment committees to re-evaluate the effectiveness of the year 1 district benchmarks and the creation of ELA assessments for 2017-18.

9) **A Special Education Clerk** was hired and assumed under a Special Education service plan. The Special Education Clerk will not be in the 2017-2020 LCAP. The position will be absorbed into the general budget.

10) **The Curriculum Secretary** position was not filled.

Expenditures

BUDGETED

- 1) 3000-3999 - 1000-1999: Certificated Salaries – LCFF S & C: \$815,277
- 2) 3000-3999 - 1000-1999: Certificated Salaries – LCFF S & C: \$337,471
- 3) 3000-3999 - 1000-1999: Certificated Salaries – LCFF S & C: \$434,285
- 4) 3000-3999 - 1000-1999: Certificated Salaries – LCFF S & C: \$2,302
- 4) 4000-4999: Books And Supplies – LCFF S & C: \$21,616
- 4) 5000-5999: Services And Other Operating Expenses – LCFF S & C: \$230,082

ESTIMATED ACTUAL

- 1) (unit 1725) 3000-3999 - 1000-1999: Certificated Salaries Supplemental and Concentration \$75,487
- 1) (unit 1725) 4000-4999: Books And Supplies Supplemental and Concentration \$3,567
- 2) (unit 1620 and 1508) 3000-3999 - 1000-1999: Certificated Salaries Supplemental and Concentration \$270,130
- 3) (unit 1512 and 1619) 3000-3999 - 1000-1999: Certificated Salaries Supplemental and Concentration \$286,910
- 4) (unit 1641 and 1724) 3000-3999 - 1000-1999: Certificated Salaries Supplemental and Concentration \$30,493
- 4) (unit 1641 and 1724) 4000-4999: Books And Supplies Supplemental and Concentration \$16,501
- 4) (unit 1641 and 1724) 5000-5999: Services And Other Operating Expenses Supplemental and Concentration \$179,263

5) 4000-4999: Books And Supplies – LCFF S & C: \$65,000	5) (unit 1641,1621,1713) 4000-4999: Books And Supplies Supplemental and Concentration \$115,244
6) 4000-4999: Books And Supplies – LCFF S & C: \$117,453	5) (unit 1641,1621,1713) 5000-5999: Services And Other Operating Expenses Supplemental and Concentration \$404,930
6) 5000-5999: Services And Other Operating Expenses – LCFF S & C: \$12,154	6) 4000-4999: Books And Supplies Special Education \$117,453
7) 4000-4999: Books And Supplies – LCFF S & C: \$18,700	6) (unit 1718) 5000-5999: Services And Other Operating Expenses Supplemental and Concentration \$29,558
7) 5000-5999: Services And Other Operating Expense – LCFF S & C: \$1,300	6) 5000-5999: Services And Other Operating Expenses Special Education \$12,154
8) 3000-3999 - 1000-1999: Certificated Salaries – LCFF S & C Base \$14,579	7) (unit 1607) 4000-4999: Books And Supplies Supplemental and Concentration \$19,636
8) 3000-3999 - 1000-1999: Certificated Salaries Other State Revenues: \$48,754	8) 3000-3999 - 1000-1999: Certificated Salaries Base \$17,380
8) 3000-3999 - 1000-1999: Certificated Salaries – Federal Revenues - Title I: \$38,743	8) Other State Revenue 3000-3999 - 1000-1999: Certificated Salaries Other \$51,137
8) 3000-3999 - 1000-1999: Certificated Salaries – Federal Revenues Title II: \$195,263	8) 3000-3999 - 1000-1999: Certificated Salaries Title I \$89,293
9) 3000-3999 - 2000-2999: Classified Salaries – LCFF S & C: \$83,077	8) 3000-3999 - 1000-1999: Certificated Salaries Title II \$135,575
10) 3000-3999 - 2000-2999: Classified Salaries – LCFF S & C: \$86,188	9) 3000-3999 - 2000-2999: Classified Salaries Special Education \$83,397
	10) (unit 1636) 3000-3999 - 2000-2999: Classified Salaries Supplemental and Concentration \$0

Action **5**

Actions/Services

PLANNED
 1.5 Develop Capacity of Beginning Teachers through the Teacher Induction Program and District Professional Learning Opportunities (Beginning of the year professional development by Grace Dearborn or Rick Smith on Classroom Management)

ACTUAL
 1.5 All new teachers hired before August 8th attended a presentation by Grace Dearborn on Classroom Management.
EFFECTIVENESS:
 Qualitative data indicates that the new teachers used several classroom management strategies that learned from the presentation.

Expenditures

BUDGETED 3000-3999 - 1000-1999: Certificated Salaries – LCFF Base \$6,434

ESTIMATED ACTUAL
3000-3999 - 1000-1999: Certificated Salaries Base \$2,874
(unit 1641) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,675

Action **6**

Actions/Services

PLANNED
1.6 Continue to work with a committee to enhance the work of creating formative assessments in all grades.

Revisit and refine the district assessments in math K-8.

Create grade level committees to begin creating district assessments aligned to state standards in ELA for all grade levels.

Define a 2nd-grade diagnostic assessment with administrators and teachers. Administer to set a baseline.

1.6a Continue to notify parents of their child's academic progress by mailing home state testing results and through parent/teacher conferences.

ACTUAL
In Progress – Assessment Committee work will occur in the Spring. ELA will begin in the 2017 – 2018 school year in order to align with the new ELA adoption.

EFFECTIVENESS:
A meeting with administrators/teachers regarding diagnostic assessments for 2nd grade did not take place. We are continuing to build the capacity of teachers/administrators with district assessments. This has allowed us the opportunity to build a common understanding of the purposes around assessments. With that understanding, we can begin to explore the baseline 2nd-grade diagnostic assessment in both ELA and mathematics in the near future.

EFFECTIVENESS: Teacher and administrator surveys indicate a need for continuous work on district-wide common benchmark trimester assessments. There is a need district wide to continue to increase our collective inquiry of student learning.
Parents were mailed and received a letter with results of their student's state academic testing scores in August, PFT scores in October, and CELDT scores in January. Conferences were held twice throughout the school year to communicate student academic progress.
EFFECTIVENESS: Parent LCAP survey results indicated a need to increase parent communication across the district. According to the survey, many parents have also asked that electronic communications continue to increase and to be a priority for the district.

Expenditures

BUDGETED
\$0

ESTIMATED ACTUAL
\$0

Action **7**

Actions/Services

PLANNED

1.7 To provide effective school wide support systems, procedures, processes, materials and practice that support student learning, sites will:

1) Purchase supplemental technology such as but not limited to: Achieve 3000, Accelerated Reader

2) Purchase more ipads and Chromebooks to provide 1:1 technology, as well as update outdated technology

ACTUAL

All sites continue to enhance systems, procedures, processes, materials and practices that support student's learning.

1) **Supplemental technology materials** were purchased including Achieve3000 and Accelerated Reader. Sixteen out of twenty school sites purchased Achieve3000. All elementary sites continued to support their current Accelerate Reader Programs (depending on their current license). Purchases were made to support the Accelerated Reader programs including site licenses and additional school library books (that align with the program).

EFFECTIVENESS:

For Achieve3000, teachers reported that using the online differentiated instruction literacy blended learning program provided both a teaching and intervention tool for students. The program allowed for small group, teacher-led instruction that honed in on specific skills deficits. The program allowed for reteaching and one-to-one intervention to support instruction in reading, comprehension, writing, vocabulary, fluency, and foundation skills.

The district aggregated data that compared 3rd - 6th-grade students using Achieve3000 versus students not using the program indicated that the average for Achieve Schools CAASP ELA Met or Exceed Standard was 28.63% versus the average of non Achieve3000 schools at 19.15% indicating a difference positive difference of +9.48%. Schools that are using Achieve3000 will purchase the program again this coming year.

Accelerated Reader Programs at the elementary level continue to support students at their current reading level. The program continues to provide reading practice as well as an assessment of reading comprehension.

2) **Technology devices** were purchased throughout the district. School sites used allocated funds to increase student access, thus working toward our goal of 1:1. The information technology department continues to support sites as they purchase new equipment and updated older devices. Chrome Notebooks as well as iPads were purchased (Chromebooks - 14,000 + iPads - 3,000). Computer labs were maintained and updated according to school site needs.

3) Purchase materials supporting State Standards such as, but not limited to Standards Plus

4) Provide more Visual and Performing Arts classes during and after school

EFFECTIVENESS:

Santa Maria-Bonita School District (SMBSD) continues to believe that technology plays a vitally important role in an excellent 21st-century education of its students, and the development of lifelong learners. The District is committed to continuing to ensure students' access to the necessary and age-appropriate resources to achieve this excellence while ensuring that his or her personal information remains anonymous and protected. Many of these technology resources require a connection to the internet which is provided at school. We are currently reviewing parent and community member survey results in order to ensure that our students are able to access technology at home. We feel that student's needs would be further met if more services were provided during extended day hours.

3. Each school site provided reading and math interventions and support programs to assist English learners and students who were not meeting grade level standards in their identified area(s) of need. Supplemental materials (eg: Standards Plus, Engage NY, Sing, Spell, Read and Write, and Diebels) were purchased in order to support site intervention programs.

EFFECTIVENESS: Staff surveys including our Intervention Teachers comments, indicated a high need to continue to allocate funds for site-specific Response to Intervention Program supplemental materials. Teachers continue to use supplemental materials in order to support the needs of our lowest at risk students that are in our tier two programs. This includes extended day learning opportunities as well as within our daily Response to Intervention Programs. We anticipate, with our newly adopted CCSS aligned curriculum for both ELA and ELD, the need to purchase supplemental materials will decrease.

4. Each elementary site was allocated \$25/student to provide services in the area of **Fine Arts**. 11/16 sites participated in a district MOU with Children's Creative Project to provide all students lessons in one of the areas of the Fine Arts(Dance, Art, Music, Drama). 5 sites contracted with either CCP or an outside agency to provide Fine Arts to their students. All 16 sites provided assemblies or field trips and/or extended day programs.

5) Provide extended day classes to help support academic success

6) Provide more classroom libraries

EFFECTIVENESS: Survey results indicated that some staff members and many parents rate the increase in fine art services as positive for students. Although the Children's Creative Project had mixed reviews, depending on the subject taught and assigned teacher, overall staff members felt that students not only learned new skills but that the classes enhanced student's enrichment time during the school day. Qualitative data for students who participated in 4th through 6th-grade band classes indicates an average scale growth score in English Language Arts on the CAASPP of 28.35%. This average scale score is 15.43% lower than 4th through 6th-grade students who were not in a band class (their average scale score growth at 43.78%). In comparison, band student's average scale score in math on the CAASPP was 37.92% verse students not in a band class whose average scale score growth was at 29.62%. The Fine Arts team continues to review qualitative data and quantitative data concerning fine arts for students during the school day and during extended day programs.

5. **Extended Day Classes** were provided across the district at each site according to student's needs. Sites also held extended intersession classes due to the further need of those students attending the extended day classes.

For example, an Extended Intersession class of a total of 347 students participated in an Extended Intersession for a total of eight days. The students that participated included 6th, 7th, and 8th-grade students. These student included Newcomers and Long Term English Learners.

EFFECTIVENESS: Students who attended the Extended Intersession class (mentioned as an example above) received academic instruction with an emphasis on English Language Arts and Mathematics. Students took a pretest and a post test in writing with a 134 % growth based on the grading rubric. Besides the regular English and Math instruction, the students worked on Science and History concepts related to their field trip to the Monterrey Bay Aquarium and Ronald Reagan Museum, which took place as a culminating activity.

6. Resources were allocated to support literacy-rich environments at school sites to increase the exposure for low-income students, English learners, and foster youth. School

7) Establish a robotics program

sites purchased additional books for **classroom libraries**. Classroom library books including guided reading books, text set books, and home/school support library books were purchased and available to students in the classroom and to take home. Books were purchased in support of all students being literate and having available books for daily practice.

EFFECTIVENESS:

The books that were purchased for the libraries helped support a literacy-rich environment for low-income students, English learners, and foster youth. Students were not only able to use these books during the school day but during extended hours as well as at home. Parents noted at parent/teacher conferences and through teacher communications, that having books for students to use at home were necessary in order for students to practice reading. This continues to be a need for our students. We plan to continue to provide literacy-rich environments and practice books for students to use both in the classroom and at home.

7. The **Robotics** extended day classes had approximately forty-four participants across six sites. Participants met on an average of two hours a week over a twelve week period. Additionally, teams participated in two Saturday competitions. In total, over 1,714 hours of extended services were provided.

EFFECTIVENESS: The **Lego Robotics** program cultivated and developed student interest in math and sciences through STEM activities using activities that foster student’s abilities to work as a team towards identified goals. On the parent survey, both parents and community members indicated that they placed a high value on extended day classes and enrichment activities. Although not specific to Robotics, district data from the CAASPP indicates a slight increase for math of 2.04% for students that were in an extended day enrichment class compared to students that were not in an extended day enrichment class.

8) Provide on site professional development and collaboration

8. **Staff development** was provided at each site. Teachers and administrators worked collaboratively in grade level and vertical teams. Each site's focus on further professional development revolved around the new CCSS, supplemental programs including Achieve300, AVID, GATE, and STEM activities and lessons.

9) Provide College Field trips

EFFECTIVENESS: Although teachers learned during the provided staff development, survey results showed that teachers would like to have more time to work in collaboration to discuss best strategies learned in PD and plan. This planning is targeted to increase instructional effectiveness with a focus on low-income students, English learners, and foster youth. This includes support by the District Instructional Specialists providing embedded PD at each school site. Teachers asked that more time is given to not only collaborate but to visit each other's classrooms.

9. Each school site provided college and career ready field trips. School sites choose different grade levels to visit different colleges. Colleges that were visited included: Cal Poly, Allan Hancock, Cal State Monterrey and the several University of California Colleges (UCSB, USC, and UCLA).

EFFECTIVENESS:

The field trips were not only educational trips but seemed to contribute to better student outcomes in school and beyond. On the parent and teacher survey, field trips were rated very high. A few parents asked that college field trips be consistent across the district versus being offered at some grade levels and not at others.

Expenditures

BUDGETED

- (unit 1701 site) 4000-4999: Books And Supplies – LCFF S & C: \$1,409,640
- (unit 1701 site) 5000-5999: Services And Other Operating Expenditures – LCFF S & C: \$1,409,640
- 1000-1999: Certificated Salaries – LCFF S & C: \$1,987,423
- 2000-2999: Classified Salaries – LCFF S & C: \$2,027,657
- 3000-3999: Employee Benefits – LCFF S & C: \$1,032,231
- 4000-4999: Books And Supplies – LCFF S & C: \$2,026,248
- 5000-5999: Services And Other Operating Expenses – LCFF S & C: \$500,337

ESTIMATED ACTUAL

- 1) 5000-5999: Services And Other Operating Expenses Supplemental and Concentration \$424,397
- 2 & 3) 4000-4999: Books And Supplies Supplemental and Concentration \$1,978,715
- 4) (unit 1716) 3000-3999 - 1000-1999: Certificated Salaries Supplemental and Concentration \$1,781
- 4) (unit 1716) 4000-4999: Books And Supplies Supplemental and Concentration \$21,177
- 4) (unit 1716) 5000-5999: Services And Other Operating Expenses Supplemental and Concentration \$256,040
- 5) (unit 1720) 3000-3999 - 1000-1999: Certificated Salaries Supplemental and Concentration \$134,444
- 5) (unit 1720) 3000-3999 - 2000-2999: Classified Salaries Supplemental and Concentration \$44,747
- 5) (unit 1720) 4000-4999: Books And Supplies Supplemental and Concentration \$24,989

	5) (unit 1720) 5000-5999: Services And Other Operating Expenses Supplemental and Concentration \$98,325
	6) 4000-4999: Books And Supplies Supplemental and Concentration \$172,240
	7) (unit 1642) 4000-4999: Books And Supplies Supplemental and Concentration \$7,460
	7) (unit 1642) 5000-5999: Services And Other Operating Expenses Supplemental and Concentration \$3,150
	9) (unit 1603) 3000-3999 - 1000-1999: Certificated Salaries Supplemental and Concentration \$597
	9) (unit 1603) 5000-5999: Services And Other Operating Expenses Supplemental and Concentration \$24,720

Action **8**

Actions/Services

PLANNED
 1.8 Provide STEM College Residential Programs for junior high students to support their college & career readiness.

1) This program helps students see themselves as future college students and lifelong learners.

2) Strengthen the students' critical thinking and decision making skills, particularly as they relate to STEM and Leadership activities.

3) Assist parents in understanding the university application process, financial aid and scholarship process, majors and required coursework; and understand what the university experience will be like for their child.

ACTUAL
 1.8 Thirty seventh-grade students participated in the Cal Poly Engineering Possibilities in College (EPIC) Summer Residential Program in July 2017. EPIC provided hands-on opportunities to experience, learn about, and inspire engineering for younger students, especially those from groups that are underrepresented in STEM fields (low income, first generation, students of color and women). Students participated in 8 hands-on engineering labs during the one-week residential program in Cal Poly San Luis Obispo. All participating students were first-generation going to college.

EFFECTIVENESS: All participants completed a College & Career Readiness survey before and after the program. The greatest impact of the EPIC summer residential program was on two college and career readiness areas: Awareness of requirements and resources to apply for college, and Planning to attend college. At the end of the program, 74% of EPIC participants reported that they were planning to study Engineering, compared to 48% before the program. After the program, 85% of participants reported that they knew the requirements and resources available to apply to college, compared to 67% before the program.

Expenditures

BUDGETED
 4000-4999: Books And Supplies – LCFF S & C: \$5,000
 5000-5999: Services And Other Operating Expenses – LCFF S & C: \$45,000

ESTIMATED ACTUAL(unit 1629) 4000-4999: Books And Supplies Supplemental and Concentration \$575
 (unit 1629) 5000-5999: Services And Other Operating Expenses Supplemental and Concentration \$44,250

ANALYSIS

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

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

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

Goal 1 of the SMBSD 2016-2017 LCAP reads: Provide effective district and school-wide support systems, procedures, processes, materials and practices that support student learning. As an outcome for a school district that encompasses 20 schools in the midst of making the transition to providing instruction around recently adopted academic standards to a diverse student population, the concept of “effective district and school-wide support systems, procedures, and processes” articulates the required transformational change that is necessary to ensure that student learning will occur at high levels in an aligned, coherent, and sustainable manner.

The implementation of the actions and services as described in the LCAP under Goal 1 has provided the impetus for ensuring that systems, procedures, and processes utilize measurable outcomes to gauge the effectiveness of those systems, procedures, and processes in positively impacting student learning. While not all targeted outcomes identified in the Goal 1 actions and services in 2016-2017 were realized, strengthening the systems, procedures, and processes designed to address those outcomes provides the basis for enhanced results over time.

In order to strengthen those systems, procedures, and processes, the district’s 20 school sites have been organized into four feeder teams of five schools, each comprised of one of the district’s four junior high schools and the four elementary schools whose attendance boundaries are subsumed within each junior high school’s attendance boundary. The principals of the schools within each team meet on a bimonthly basis to work to align efforts across sites to provide greater consistency of expectations within the district’s schools. Additionally, a principal representative from each feeder team serves as a member of the district’s assessment, English Language Development, technology, professional learning, and school climate teams that work collaboratively to strengthen district-wide articulation through the work of the feeder teams.

The coordination of these teams within and across the district establishes a foundation from which “effective district and school-wide support systems, procedures, and processes” will continue to grow around the identified actions and services in an interdependent manner.

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

The planned actions and services resulted in greater achievement for students across the grade levels. They have been effective due to the fact that many of the actions and services are integrated throughout our plan. They have increased our ability to provide a solid foundation for students. We have seen the greatest impact with our unduplicated youth who may not have had the opportunities or resources available to them.

Actions and services performed that were highly effective include the increase in interventions services, extended opportunities, and enrichment activities that we were able to offer at both the site and district level. The greatest impact has been seen for our at-risk students. The impact of increased extended learning time offered has provided opportunities and resources available for students in order to help close the achievement gap.

Another action/service that has had an enormous impact has been our ability to increase technology. We have seen profound growth in the ability for students to access technology and to use technology as a learning tool. We have also seen a profound growth in our ability to use technology as a teaching tool. Every classroom has been equipped with enterprise-level networking equipment to ensure the stable delivery of internet access to support these tools. These tools allow for our students to engage in 21st-century skills (critical thinking, communication, collaboration, and creativity).

Actions and services discussed and mentioned due to their effectiveness shown in both qualitative and quantitative data include:

- PE Specialist for fifth and sixth-grade classes
- Increase support of Teacher Tutors and Intervention Teachers
- The site-specific supplemental purchase of Achieve3000
- An increase of library books and other reading materials for students to use while at school and at home

Although we have seen a significant impact in regard to Professional Development provided, several changes are being made in order to narrow our focus and to work in collaboration to become professional learning communities. There will be a focus at both the district and site level on a collaborative model of collective inquiry and response to intervention in order to provide efficient and effective professional learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material Differences - For Goal 1 –

- 1.1** The district spent \$3,167,136 more out of base funding for purchasing newly adopted Common Core State Standard instructional materials. The ELA/ELD materials were more expensive than the original estimated cost (original quote).
- 1.2** The district spent \$121,604 less on professional development due to spending funds from the Educator Effectiveness Grant.
- 1.3 (2)** The district spent \$1,602,777 less than the budgeted cost due to a delay in the hiring of Teacher Tutors (2 per site). 36 out of 40 were hired. We were unable to fill four positions.

- 1.3 (3)** The district spend \$1,235,835 less than the budgeted cost due to not being able to hire 3 of the 20 Intervention Teachers. Many of the 17 positions were filled after the beginning of the school year. This was due to a shortage of qualified applicants.
- 1.3 (5)** The district spent an additional \$50,000 in order to cover the cost of preschool bilingual instructional assistance. This was due to the growth of the preschool Twilight classes.
- 1.3 (11) and (12)** The Speech Pathologist and Program Specialist for Special Education were absorbed into the general budget at the end of September 2016.
- 1.4 (1)** The district spent \$152,367 less than the budgeted cost due to the inability to fill both Teacher on Special Assignment positions (TOSA).
- 1.4 (2)** The district spent \$67,341 less than the budgeted cost due filling only 9 of the 20 curriculum substitutes positions. This was due to lack of highly qualified applicants.
- 1.4 (3)** The district was only able to hire 74 out of 120 Lead Learners due to lack of applicants. There was a difference of \$147,375 spent due to not being able to fill these positions.
- 1.5 (10)** The district did not spend the \$86,188 budget amount due to the Curriculum Secretary position not being filled.
- 1.7 (4)** Visual and Performing Arts – the district spent \$78,000 less than budgeted due to only 11 out of 16 sites being able to contract out specifically to Children’s Creative Project at the beginning of the year. This was due to a shortage of Children’s Creative Project teachers being available at the beginning of the year. More were available in the Spring.
- 1.7 (5)** The district spent \$261,173 less than the budgeted cost of site specific extended day classes due to the inability to hire certificated teachers to teach the classes.
- 1.7** There is a difference of \$7.2 million within this action, due to it being a duplicate expense that is also in goals 2.7, 3.1 and 4.1. An error was made on the budget side due to the site allocations of \$170.00 per student being duplicated in goals 2, 3, and 4 within the 2016-2017 plan. In the 2017-18 plan, the budget is transparent. All site actions and services have been included in the district actions and services.

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.

Goal 1 will remain as previously written.

- After reviewing and analyzing both qualitative and quantitative data the actions and services will continue in the new plan unless mentioned below.
- We will continue to exam both qualitative and quantitative data to ensure maximum impact of each action and service.
- Metrics were changed to reflect the CA Dashboards and Local indicators.
- Progress monitoring for all students will be done more frequently in order to ensure continuous improvement. Actions and services will be monitored more frequently across the district.
- Although we have seen a significant impact in regard to the Professional Development provided, we have made changes in order to narrow the focus. We plan to provide professional development centered on professional learning communities and collective inquiries. We will continue to support all staff members through professional learning.
- Due to the adoption of ELA and ELD materials we will no longer have a need to purchase as many supplemental materials.

1.3 (8) Although the increase of Community Liaisons from part-time to full-time will continue to be provided in our new plan, this service will be moved to Goal 4.

The following three actions and services will be increased due to the positive effects they have had to increase student achievement (shown in both qualitative and quantitative data):

- The District will increase PE Specialist to include 4th grade (all sites will have one full time PE Specialist).
- The District will increase extended day and enrichment opportunities.
- The District will continue to expand and increase technology

The following LCAP positions were moved out of the 2016-2017 LCAP plan and absorbed under the General or Special Education Budget:

- 1) Speech Pathologist
- 2) Special Education Program Specialist
- 3) Special Education Clerk

Although sites were allocated funds towards site-specific actions and services in the 2016-2017 plan, the 2017-2018 plan reflects site-specific actions and services in a more transparent manner.

The following school site-specific actions and services that have been added to Goal 1 include:

- An increase in the implementation of the AVID program (Advanced Via Individual Determination)
- Site-specific supplemental materials to support extended day opportunities, the core curriculum, and intervention classes (eg: STEM supplemental materials, intervention support materials, and math manipulatives)
- Site-specific software programs (eg: Dibels, Achieve3000, Successmaker, SWUN Math Inc.)
- Site-specific professional learning (focusing on a collaborative model of collective inquiry and response to intervention)
- Site-specific actions to continue to increase students' access to technology (including software, hardware, and classroom equipment)

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

Develop and enhance programs and services that support English Language Learners becoming proficient in all academic areas.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

We will know that our students are succeeding in this area when we see increases in the English Learner Reclassification Rate, an increase in the California Assessment of Student Performance and Progress (CAASPP) and the Annual Measurable Achievement Objectives (AMAO 1 and AMAO 2).

1) English Learner Reclassification Rate:

The District's goal will be to increase the EL reclassification rate for the school year 2016-2017 from 10% to 12%.

ACTUAL

1) The Redesignation rate for the 2016-2017 was 10.0% showing a decrease of 3.2% from the 2015-2016 rate and just below the County's rate (11.7%). The district's English learner re-designation rate for 2015-2016 was 13.2%. This rate was higher than the State's (11.2%) and just below the County's rate (13.8%).

	Enrollment	English Learners	Fluent-English Proficient Students	2016-2017 Redesignated FEP Rate	2015-2016 Redesignated FEP Rates
District Total	16,868	10,399 (61.6%)	2,965 (17.6%)	1,019 (10.0%)	1,380 (13.2%)
County Total	69,062	22,414 (32.5%)	13,187 (19.1%)	2,658 (11.7%)	3,319 (13.8%)

2) California Assessment of Student Performance and Progress (CAASPP):

English Learner data from Smarter Balanced Assessment Consortium (SBAC) for the school year 2015 - 2016 in English and Math will be reviewed and targeted goals will be set for the school year 2016 - 2017 data to be released in July 2016 by the California Department of Education.

3) Annual Measurable Achievement Objective (AMAO) 1 and 2:

AMAO 1 - Making annual progress in learning English:

The percentage of ELs making annual progress in learning English for the school year 2016 -2017 is targeted at 62%.

AMAO 2 - Attaining English proficient level on the California English Language development Test (CELDT):

The District's percentage of ELs with less than five years in US Schools attaining English proficient is targeted at 25.5%.

The District's percentage of ELs with five years or more in US Schools attaining English proficient is targeted at 52.8%.

2) The State English Learner Progress Indicator results show the district level at RED (very low 59.8%) and the district change has declined (-2.5%).

English Learner Indicator	All Student Performance	Status	Change
	RED	Very Low 59.8%	Declined -2.5%

2) The SMBSD aggregated data from the first two years of SBAC testing show that SMBSD students increased academic growth in both English language arts and mathematics. (see table below for CAASPP results)

- The number of students meeting state standards in **English language arts and mathematics improved by 4 percent and 2 percent** respectively.
- The overall rate meeting standards stood at **19 percent for mathematics and 27 percent for English language arts.**
- Between 76 to 82 percent of English learners in the U.S. for 12 months or more are not meeting standards in English language arts.
- The percentage of English learners in the U.S. 12 months or more not meeting standards is higher in mathematics than in English language arts.

3) **AMAO 1** (Percentage of ELs attaining English Language Proficiency):

- 2014-15 = (4372/8763) 49.9%
- 2015-16 = (3895/8271) 47.1%
- **2016-17 = (4497/8535) 52.7%**

AMAO 1 measurable outcomes (below) indicate that although the SMBSD CELDT AMAO 1 2015 - 2016 results showed a decrease of 2.8% (from 2014-15), the **2016 - 2017 showed an increase of 5.6% from 47.1% to 52.7%** (from 2015-16).

3) **AMAO 2** (Percentage of ELs making annual progress in Learning English):

- 2014-15 (< 5 years in US) = (1018/7814) 13%
- 2015-16 (< 5 years in US) = (826/7728) 10.7%
- **2016-17 (< 5 years in US) = (1880/10410) 11.7%**
- 2014-15 (5 + years in US) = (1146/2717) 42.2%
- 2015-16 (5 + years in US) = (779/2456) 31.7%
- **2016-17 (5 + years in US) = (962/2589) 37.2%**

AMAO 2 measurable outcomes indicate (students who had less than 5 years of instruction in English), that although the SMBSD saw a decrease in the 2015-2016 results, **the 2016-17 results show an increase of 1%** (from 10.7% to 11.7%). The 11.7% is below the State's targeted rate. AMAO 2 (for students with 5 + years in US) the **2016-2017 results show an increase of 5.5%**. The 37.2% below the State's targeted rate.

Annual Measurable Outcome - We will know that our students are succeeding in this area when we see in **increase** in the California Assessment of Student Performance and Progress (CAASPP)

**CAASPP
2015-16
English Language Arts
Percent Meeting or Exceeding Standard**

Grade	2016 Standard Met	2015 Standard Met	Change
3	19%	16%	3%
4	25%	18%	7%
5	26%	19%	7%
6	28%	27%	1%
7	33%	28%	5%
8	37%	31%	6%
District	27%	23%	4%

**CAASPP
2015-16
Percent Meeting or Exceeding Standard
Mathematics**

Grade	2016 Standard Met	2015 Standard Met	Change
3	23%	20%	3%
4	20%	14%	6%
5	11%	9%	2%
6	17%	15%	2%
7	21%	21%	0%
8	26%	23%	3%
District	19%	17%	2%

The district has compiled aggregated results from the first two years of **SBAC testing**. The SMBSD students showed academic growth in both English language arts and mathematics. The number of students meeting state standards in English language arts and mathematics improved by 4 percent and 2 percent respectively. The overall rate meeting standards stood at 19 percent for mathematics and 27 percent for English language arts.

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

2.1 Purchase materials to help support teachers in providing English Language Development during their Integrated and Designated time. This may include, but is not limited to:

- 1) * Hands on materials (realia)
- 2) * Books/articles/magazines hard copies or via technology

- 3) * Professional Development provided to all teachers in ELD which includes Designated and Integrated.
- 4) Transitional materials to move us forward in understanding Designated and Integrated ELD may include: Frames for Fluency, English 3D, The Academic Vocabulary Toolkit, and AVID Excel.

ACTUAL

2.1 Purchase materials to help support teachers in providing English Language Development during their Integrated and Designated time.

- 1) & 2) **SMBSD purchased and distributed English Language Development materials including teacher's editions, student's hands-on materials, and classroom kits.** All of these materials aligned with the ELD Common Core Standards. The materials provided English Language Development to students during both their Integrated and Designated instructional time. The materials purchased and distributed include Academic Vocabulary Toolkit, English 3 D, Frames for Fluency, Imagine Learning, Oxford Picture Dictionary Content Areas for Kids and Dictionaries in Farsi/English. Other materials that were distributed include Posters on English Language Development Standards, The 4 L's, ELD Sentence Scripts, and Language for Communication. Library books, student magazines, and other electronic academic English Learner programs were also provided.
- 3) **Professional Development** has been provided and continues to be provided for both Designated and Integrated instruction.
- 4) The use of **supplemental materials** for English Learners continues to take place. **EFFECTIVENESS:** Qualitative data confirms that teachers are using the supplemental materials including Academic Vocabulary Toolkit, English 3 D, Frames for Fluency, Imagine Learning, and Oxford Picture, which supports the instruction of the English Learners. Many teachers stated in a survey that they felt more confident teaching ELD due to having these materials. It is reasonable to believe that by using these materials we have increased our ability to provide both integrated and designated ELD instruction. During walkthroughs of Saturday School sessions, it was evident that materials and strategies were being used. For example,



students were observed engaged in problem-solving and collaborating activities which involved listening, speaking, reading and writing. Also, the students were observed engaged in academic conversation using academic vocabulary. For example, some groups were participating in presentations to their classmates while others were giving speeches as part of their Speech and Debate class. In some classrooms, it was observed that students were explaining the reasons behind their statements as well as engaging with other students concerning the answer to specific questions. Throughout the walkthrough, it was evident that effective classroom routines and transitions were in place (eg: frequent checking for understanding, appropriate independent practice, immediate feedback and re-teaching). The staff survey also indicated that teachers are using the new supplemental materials during both integrated and designated ELD. The overarching impression was that teachers felt more confident teaching ELD while using these new materials. For example, teachers even mentioned using these materials during Social Studies and/or Science (integrating ELD into their lessons).

Expenditures

BUDGETED
 1000-1999: Certificated Personnel Salaries – LCFF S & C: \$69,889
 4000-4999: Books And Supplies – LCFF S & C: \$144,261
 5000-5999: Services And Other Operating Expenses – LCFF S & C: \$285,850

ESTIMATED ACTUAL
 (unit 1606) 3000-3999 - 1000-1999: Certificated Salaries Supplemental and Concentration \$36,640
 4000-4999: Books And Supplies Supplemental and Concentration \$37,008
 5000-5999: Services And Other Operating Expenses Supplemental and Concentration \$261,712

Action

2

Actions/Services

PLANNED
 2.2 Continue to provide professional development in the area of Integrated and Designated English Language development. These may be provided by District administrators, teachers and outside presenters.

Focus on the Big Four

- 1) Make sure Designated ELD is on the schedule
- 2) Make sure Designated ELD is grouped by proficiency level
- 3) Make sure Designated ELD is focused on the ELD Standards
- 4) Make sure Designated ELD is interactive at least 50% of time

2.2 a Release time and extra time will be provided for learning.

ACTUAL
 2.2 Professional development has been provided for both Integrated and Designated English Language Development. Administrators, teachers, and others have taken the opportunity to attend the staff developments that have been provided.

2.2 (1) The master schedule at each site includes designated English Language Development classes. Administrators continue to ensure that ELD takes place through quick walkthroughs and collaboration.

2.2 (2) All Designated English Language Development classes continue to be grouped by student's proficiency level.

2.2 (3) All Designated English Language classes are focused on the ELD Standards.

2.2 (4) In progress - Teachers continue to ensure that Designated ELD is interactive.

2.2 a. In progress - release time and extra time continues to be provided for grade level collaboration and professional development.

EFFECTIVENESS:
 SMBSD has experienced positive results from professional development, the appropriate use of a master schedule that includes dedicated time to Designated ELD, and a focus on ELD standards. Leveled groups and the quality of the ELD instruction has increased our students' academic achievement as well as our teachers' confidence in teaching ELD. The hard work and dedication across the district to improve instruction and to continue to monitor our programs are providing positive results.

During quick walkthroughs we have observed multiple classes in which students were engaged in group work in listening, speaking, reading, and writing. This collaborative academic work with constant academic language has helped our English Learners grow in their language acquisition and academic attainment in general.

Expenditures

Our AMAO 1 and AMAO 2 measurable outcomes show an increase of 5.6 % and 7.45. We are encouraged by our English learners' positive academic growth and continue refining our practices in order to ensure that our students' needs are met.

BUDGETED

1000-1999: Certificated Salaries Supplemental – LCFF S & C: \$83,240 (repeated expenditure)
 2000-2999: Classified Salaries – LCFF S & C: \$33,110 (repeated expenditure)
 3000-3999: Employee Benefits – LCFF S & C: \$19,420 (repeated expenditure)
 4000-4999: Books And Supplies – LCFF S & C: \$41,747 (repeated expenditure)
 5000-5999: Services And Other Operating Expenses – LCFF S & C: \$372,483 (repeated expenditure)

ESTIMATED ACTUAL

(unit 1621) 1000-1999: Certificated Salaries Supplemental and Concentration \$99,364
 2000-2999: Classified Salaries Supplemental and Concentration \$27,584
 3000-3999: Employee Benefits Supplemental and Concentration \$19,145
 4000-4999: Books And Supplies Supplemental and Concentration \$56,005
 5000-5999: Services And Other Operating Expenses Supplemental and Concentration \$250,878

Action

3

Actions/Services

PLANNED
 2.3 Provide an EL Coordinator to develop an EL Master Plan and provide direction with the implementation of ELD Standards.
 1) Provide two EL TOSAs to help support teachers in the teaching of Designated English Language Development. Coordinate EL methodologies through staff related activities such as the work by Dr. Kate Kinsella.

ACTUAL
 2.3 SMBSD hired an English Language Development Coordinator in June 2016.
EFFECTIVENESS:
 The ELD coordinator is overseeing the creation of the English Language Learners Master Plan which will serve as a guide for services to all English learners in the district and as a source of information on practices and procedures to the staff and parents. The ELD coordinator is participating in providing supplemental professional development to staff on the English Language Development Standards and their implementation, and classroom routines based on research.
 1) One out of two ELD TOSAs has been hired to support the implementation of ELD programs at the sixteen elementary and four junior high schools. We have been unable to fill the other TOSA position due to lack of appropriate or available applicants.
EFFECTIVENESS:
 The Teacher on Special Assignment (TOSAs) has provided site-wide professional development, written and co-written lessons, and ongoing coaching. She has developed descriptive writing lessons for intervention programs. She has helped us to dig deeper into the ELD standards and strategies in order to ensure improvement in the delivery of ELD lessons. We have seen an increase in the usage of classroom routines that support academic language which include collaboration activities, partnering, echo reading, and an increased use of sentence frames.

Expenditures

BUDGETED
 3000-3999 - 1000-1999: Certificated Salaries – LCFF S & C: \$391,381

ESTIMATED ACTUAL
 (unit 1602,1614, one from 1725) 3000-3999 - 1000-1999: Certificated Salaries Supplemental and Concentration \$231,993

Action

4

Actions/Services

PLANNED

2.4 Hire additional staff to support student learning:

1) Instructional assistants will provide small group and individual group instruction to students. In addition, they can assist their learning in providing guidance in the student's primary language.

2) Intervention teachers will assist in the delivery and instruction of English Language development individually and during small groups, with a focus on Designated English Language development. They will also assist in the accurate placement of students in the various proficiency levels.

ACTUAL

2.4 Additional support staff was hired to support student learning.

1) **Bilingual Instructional Assistants** were hired for Transitional Kindergarten, Kindergarten, and First Grade classrooms. The instructional assistants provide direct services to students and families at each site. Training was provided each trimester by a Teacher on Special Assignment. The training provided coaching and instructional strategies to be used during small group instruction. Classroom teachers and instructional assistants continue to work together in order to ensure the needs of our English learners are met.

EFFECTIVENESS:

Qualitative data suggest that Bilingual Instructional Assistants provide an enormous amount of support for our TK, Kindergarten and First Grade students. Teachers and assistants noted that students were provided immediate reteaching, small group instruction, and one-on-one intervention when assistants were in the classrooms. Teachers also noted that providing guidance in our student's primary language increased understanding for students. Teachers also noted the positive support that was provided during parent-teacher conferences as well as daily parent communications. The parent survey indicates a need to increase Bilingual Instructional Assistants for our English Learners, Foster Youth, and Low-Income students. The support that has been provided has shown a positive impact on student learning. We believe that we will see further growth in the future as we continue to provide professional development specific to English Learner's needs during small group instruction and specific interventions.

2) **SMBSD has hired 10 out of 16 English Language Development Intervention Teachers**. These teachers have been receiving training on best teaching practices for English Language Development. Intervention Teachers have been focused on the newcomer and long-term English Language Learner students at their sites. Besides teaching English learners, the ELD Intervention Teachers analyze academic growth in these subgroups and provide guidance to the rest of

3) Teacher Tutors and Limited Assignment Teachers will continue to provide small group instruction in the area of English Language Arts and English Language Development.

the staff on the most effective approaches to meet the academic needs of the EL students for the entire school site.

EFFECTIVENESS:

a) ELD Intervention Teachers continue to identify students at risk of becoming long-term English Learners and Long-Term English Learners. These teachers continue to group and regroup students and provide them with strategically targeted instruction.

b) The ELD Intervention Teachers continue to collaborate with grade level teams and administrators. The teams continue to structure the curriculum and instruction of Extended Day programs at some sites utilizing Reading Mastery for the LTEL students.

As a result, some of the students have moved out of their Intensive Language Arts groups and into Low Strategic.

c) The ELD Intervention teachers and teams also continue to meet as Student Study Teams in order to provide strategic support for at-risk students. The SST process continues to be an important part of our Response to Intervention Model.

d) The ELD Intervention Teachers have created and provided professional development for teachers TK-6 on ELD strategies, grouping students for Designated ELD instruction and utilizing the ELD Standards to plan instruction.

e) The ELD Intervention Teachers work with newcomers using research-based teaching practices for language development and effective classroom routines.

3) **Thirty-four teacher tutors were hired by the district, two for each elementary school and two for junior high.**

EFFECTIVENESS:

These teacher tutors have been providing one on one and small group interventions to students in ELA/ELD. The school sites have hired fifteen additional teacher tutors to provide interventions to additional students during the school day. Eleven Limited Assignment Teachers (certificated part time teachers) have been hired by the school sites to assist intervention teachers and provide small group and one-on-one instruction to students in ELA/ELD.

All teacher tutors and Limited Assignment Teachers are fully credentialed.

Further EFFECTIVENESS: Teachers and staff members rated having the teacher tutors in the classroom as highly

4) Other support staff to help assist in the implementation of ELA/ELD Standards.

effective. This service was effective due to the small group instruction and intervention that was provided to students on a daily basis. Teacher Tutors and Limited Assignment Teachers continue to support English Learners both in regular education classroom and within each school site's Response to Intervention Model (Tier 2). We believe that this support has helped increase our English Learners academic achievement as evident in the increase of AMAO 1 and AMAO 2 results.

4) Although specific school sites were unable to hire full time teacher certificated support staff to assist in the daily implementation of ELA/ELD Standards, teachers and teacher tutors (certificated 3.15 minutes a day teachers) were hired and provided additional support in the daily implementation of ELA/ELD Standards. Classroom teachers also worked extra time to teach extended day programs.

Expenditures

BUDGETED

- 1) 3000-3999 - 2000-2999: Classified Salaries – LCFF S & C: \$947,000
- 2) 3000-3999 - 1000-1999: Certificated Salaries – LCFF S & C \$3,719,999 (repeated expenditure)
- 3) 3000-3999 - 1000-1999: Certificated Salaries – LCFF S & C: \$880,000 (repeated expenditure)
- 4) (unit 1725) 3000-3999 - 1000-1999: Certificated Salaries Supplemental and Concentration \$348,000

ESTIMATED ACTUAL

- 1) (unit 1707) 3000-3999 - 2000-2999: Classified Salaries Supplemental and Concentration \$837,161
- 2) (unit 1702 and 1703) 3000-3999 - 1000-1999: Certificated Salaries Supplemental and Concentration \$2,493,520
- 3) (unit 1710) 3000-3999 - 1000-1999: Certificated Salaries Supplemental and Concentration \$738,128
- 4) (unit 1725) 3000-3999 - 1000-1999: Certificated Salaries Supplemental and Concentration \$79,994

Action **5**

Actions/Services

PLANNED

2.5 Provide supplemental programs outside the school day to accelerate language acquisition and provide academic support and targeted interventions for English learners, newcomers, homeless, foster youth, low income and students not performing at grade level standards, including:

1) Saturday School: Provide intensive, strategic and benchmark classes for 700 students for 22 Saturdays, for a total of 100 instructional hours.

2) Summer School: Provide ELD, reading and math intervention classes and academic support for 1,500 students to prevent the summer learning loss. Classes are offered at two school sites for 20 days, for a total of 80 instructional hours

3) Extended Day Program and Intersession Programs: Provide tutoring and academic support for 1,000 students before/after school and winter/spring break with a focus on homework/study skills, AVID, reading, math, Science, Social Students and ELD.

ACTUAL

2.5 In Progress - Extended Day Classes (site specific), Saturday School, Summer School, and other classes have been implemented district-wide to provide additional support to students in ELA/ELD, math, science, social studies, arts, and study skills.

The following programs have been provided by the district:

1) **Saturday School** has been provided for Elementary and Jr. High Students. A total of 800 students from preschool-8th grade received ELA/ELD and math interventions in Saturday School. Classes were provided at Oakley school, 4.5 hours per day, for 22 Saturdays.

EFFECTIVENESS: Students who participated in Saturday School showed higher scores on the CAASPP assessments, having an average growth of 52.92 and 42.21 points in ELA and math, compared to the average growth of 43.78 and 29.62 points in ELA and math for all students in the district. The LCAP survey data from teachers, support staff, parents and administrators confirmed these results.

2) **Summer School** was provided at two additional sites. A total of 1,500 students in grades preschool-8th grade received intensive and strategic support in ELA/ELD and math. Classes were provided at Taylor and Rice schools, 4 hours daily, for 20 days.

EFFECTIVENESS: Summer participants showed higher scores on the CAASPP assessments, having an average growth of 49.94 and 32.07 points in ELA and math, compared to the average growth of 43.78 and 29.62 points in ELA and math for all students in the district. The LCAP surveys completed by teachers, support staff, parents and administrators confirmed the positive impact of the summer programs.

3) **Extended day** classes and intersession programs were offered at the site level. Sites offered extended day classes according to Low Income, Foster Youth, and English Learner needs. Extended day classes at sites included reading, math,

homework club and ELD. All classes included a pre-test and post-test.

EFFECTIVENESS: The effectiveness for students who participated in the Tommie Kunst's junior high school extended day program obtained higher scores on the CAASPP assessments, with an average growth of 48.16 points in ELA and 53.83 points in math, compared to the average growth of 43.78 and 29.62 points in ELA and math for all students in the district. Students who participated in other site extended day programs had an average growth of 40.73 points in ELA and 31.66 points in math. The LCAP survey data gathered from teachers, support staff, parents and administrators confirmed the positive impact on student learning due to extended day learning programs.

Expenditures

BUDGETED

- 1) 1000-1999 Certificated Salaries – LCFF S & C: \$1,274,311
- 1) 2000-2999 Classified Salaries – LCFF S & C: \$52,574
- 1) 3000-3999: Employee Benefits – LCFF S & C: \$36,183
- 1) 4000-4999: Books And Supplies – LCFF S & C: \$57,920
- 1) 5000-5999: Services And Other Operating Expenses – LCFF S & C: \$26,012
- 2) 1000-1999: Certificated Salaries - \$262,500
- 2) 2000-2999: Classified Salaries – LCFF S & C: \$99,058
- 2) 3000-3999: Employee Benefits – LCFF S & C: \$71,543
- 2) 4000-4999: Books And Supplies – LCFF S & C: \$58,399
- 2) 5000-5999: Services And Other Operating Expenses – LCFF S & C: \$8,500
- 3) 3000-3999 - 1000-1999: Certificated Salaries – LCFF S & C: \$375,000

ESTIMATED ACTUAL

- 1) (unit 1627) 1000-1999: Certificated Salaries Supplemental and Concentration \$100,633
- 1) (unit 1627) 2000-2999: Classified Salaries Supplemental and Concentration \$37,400
- 1) (unit 1627) 3000-3999: Employee Benefits Supplemental and Concentration \$23,994
- 1) (unit 1627) 4000-4999: Books And Supplies Supplemental and Concentration \$21,407
- 1) (unit 1627) 5000-5999: Services And Other Operating Expenses Supplemental and Concentration \$27,486
- 2) (unit 1628) 1000-1999: Certificated Salaries Supplemental and Concentration \$45,177
- 2) (unit 1628) 2000-2999: Classified Salaries Supplemental and Concentration \$27,783
- 2) (unit 1628) 3000-3999: Employee Benefits Supplemental and Concentration \$15,239
- 2) (unit 1628) 4000-4999: Books And Supplies Supplemental and Concentration \$77,833
- 2) (unit 1628) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$73,725
- 3) (unit 1720) 1000-1999: Certificated Salaries Supplemental and Concentration \$114,946

	3) (unit 1720) 2000-2999: Classified Salaries Supplemental and Concentration \$37,897
	3) (unit 1720) 3000-3999: Employee Benefits Supplemental and Concentration \$30,252
	3) (unit 1720) 4000-4999: Books And Supplies Supplemental and Concentration \$24,989
	3) (unit 1720) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$98,324

Action **6**

Actions/Services

PLANNED
 2.6 Provide English as a Second Language classes for newcomers, English learners and parents at 13 school sites in partnership with Allan Hancock College to support their English Language acquisition.

ACTUAL
 2.6 **ESL classes** were provided at twelve elementary schools and one junior high school in fall and spring. A total of 500 parents and 450 students in preschool-seventh grade participated each semester. Spanish Literacy classes were provided at Adam School in fall and spring. Forty parents attended the Spanish Literacy classes each semester.
EFFECTIVENESS: Through qualitative data parents who attended these classes have stated a marked increase in their ability to work with their children at home. They have also communicated an increased confidence in their own ability to effectively navigate the school system and the demands of the host country.

Expenditures

BUDGETED
 1000-1999: Certificated Salaries – LCFF S & C: \$276,366
 2000-2999: Classified Personnel Salaries – LCFF S & C: \$100,570
 3000-3999: Employee Benefits – LCFF S & C: \$79,264
 4000-4999: Books And Supplies – LCFF S & C: \$146,427
 5000-5999: Services And Other Operating Expenses – LCFF S & C: \$11,000

ESTIMATED ACTUAL
 (unit 1520,1605,1717) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$171,356
 2000-2999: Classified Salaries Supplemental and Concentration \$105,847
 3000-3999: Employee Benefits Supplemental and Concentration \$55,132
 4000-4999: Books And Supplies Supplemental and Concentration \$95,189
 5000-5999: Services And Other Operating Expenses Supplemental and Concentration \$43,671

Action 7

Actions/Services

PLANNED

2.7 To develop and enhance programs and services that support English Language Learners becoming proficient in all academic areas sites will:

- 1) Provide additional Intervention Teachers to provide instruction to students specifically in ELD and to provide small or individual group instruction
- 2) Provide more instructional aides to assist students individually or small groups in the area of ELA/ELD.
- 3) Provide professional development opportunities for staff

ACTUAL

2.7 Schools expanded the programs and services for English learners at their sites to support achievement in all academic areas. The following services were provided in 2016-17:

- 1) Three additional Intervention Teachers, 15 Teacher Tutors, and 2 Limited Assignment Teachers were hired by the school sites to support ELD/ELA instruction and provide small group interventions for English learners.

EFFECTIVENESS: The preliminary CELDT results for 2016-17 indicate that 52.7% of English Learners districtwide have moved to the next language proficiency level. Schools that provided more targeted support for English learners have shown greater results, An analysis of the school CELDT data revealed that the percentage of students who increased one or more proficiency levels on the CELDT test ranged from 43.3% to 64.4%.

- 2) Five specific school site additional Bilingual Instructional Assistants were hired to assist English learners in the area of ELD/ELA.

EFFECTIVENESS: Qualitative data supports the benefit of Bilingual Instructional Assistants helping students access the curriculum.

- 3) Professional Development was provided for all Bilingual Instructional Assistants and ELD Intervention Teachers.

EFFECTIVENESS: Among other training that included CAFE conferences and participation in Instructional Leaders Network, SMBSD ELD Intervention Teachers received direct professional development from Dr. Kate Kinsella. Dr. Kinsella emphasized linguistic and procedure demands, language for academic discussions, creation of sentence frames, writing language objectives, essential routines for English learners, essential routines for integrated and designated ELD, and various other concrete classroom routines. Following these learning opportunities teachers reported feeling more confident in their instruction delivery and ELD lesson. Qualitative data indicates that students are progressing in their academic achievement and these academic gains are connected to extra

4) Provide grade level time for collaboration

interventions such as the professional development provided to Bilingual Instructional Assistants and ELD Intervention Teachers.

4) Grade levels teams and vertical teams throughout the district are **provided time to collaborate** during teacher designated meetings and professional development opportunities. Administrators, Intervention Teachers, ELD Intervention Teachers, and other site leaders continue to participate and provide direction for this collaboration time.

EFFECTIVENESS:

Qualitative data supported by the growth in AMAO 1 and AMAO 2 are linked to the collaboration among administrators, Intervention Teachers, and ELD Intervention teachers.

5) Provide more supplemental materials to support English Learners

5) Schools purchased supplemental ELD/ELA materials to support the ELD/ELA interventions, including leveled readers, bilingual libraries, bilingual/dictionaries, magazines, Chromebooks and iPads.

EFFECTIVENESS:

Qualitative data indicates that the use of supplemental materials in twenty school sites has been influential in academic growth.

6) Provide more extended day activities that promote language use

6) Several schools have been providing after school academies to newcomers and long-term English language learners with an emphasis on academic language development using supplemental materials.

EFFECTIVENESS:

Qualitative data supports the benefit of extended day instruction targeting reading and writing skills in academic achievement.

7) Licenses for various programs that promote learning English

7) **All SMBSD sites have been provided with licenses to use Imagine Learning.** Twelve school sites purchased Achieve3000 licenses for the English learners, Foster Youth and low income students. Both programs are supplemental instructional programs that support the CCSS.

EFFECTIVENESS: The Imagine Learning program has provided the opportunity for ELD students to practice and master both ELD standards and Language Art grade level standards. Students may use this program at home as an extended activity. The Achieve 3000 program provides intervention and increases our student's access to the curriculum. Both programs are used within and outside of the

Expenditures

	regular education classroom. We are hoping to increase student's access to these programs at home. This will provide further practice and also increase parent's ability to engage in their student's learning.
BUDGETED (unit 1701 site) 4000-4999: Books And Supplies – LCFF S & C: \$1,408,640 (repeated expenditure) (unit 1701 site) 5000-5999: Services And Other Operating Expenses – LCFF S & C: \$1,409,640 (repeated expenditure) 1000-1999: Certificated Salaries – LCFF S & C: \$1,987,423 (repeated expenditure) 2000-2999: Classified Salaries – LCFF S & C: \$2,027,657 (repeated expenditure) 3000-3999: Employee Benefits – LCFF S & C: \$1,032,231 (repeated expenditure) 4000-4999: Books And Supplies – LCFF S & C: \$2,026,248 (repeated expenditure) 5000-5999: Services And Other Operating Expenses – LCFF S & C: \$500,337 (repeated expenditure)	ESTIMATED ACTUAL 1000-1999: Certificated Salaries Supplemental and Concentration \$1,419,157 2000-2999: Classified Salaries Supplemental and Concentration \$2,033,252 3000-3999: Employee Benefits Supplemental and Concentration \$897,994 4000-4999: Books And Supplies Supplemental and Concentration \$3,944,385 5000-5999: Services And Other Operating Expenses Supplemental and Concentration \$1,256,718 6000-6999: Capital Outlay Supplemental and Concentration \$10,507

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 actions in the goal were implemented and found to be very effective.

- The full implementation of a well-coordinated ELD plan that included goal two actions and services has shown an increase in the number of students increasing one or more ELD levels and also the number of students being reclassified by as much as two percentage points compared to 2015-16. This implementation also included a large number of students participating in Saturday School, Extended day programs, winter intersession, and an emphasis on appropriate classroom routines throughout the district.
- The increased support services of hiring one of two ELD teachers on special assignment, one EL coordinator, and ten out of sixteen ELD intervention teachers have significantly increased support services to our English learner students. These professionals will continue to participate in specialized training geared to support each of the school sites on the most effective ways to support the needs of all English learners.

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

The actions and services performed under this goal were highly effective. The greatest impact has been seen in our English Learner's academic growth across the district.

- Teachers and staff members reported that changes made to increase support staff including Bilingual Instructional Assistants, Teacher Tutors, Limited Assignment Teachers and EL Intervention Coaches provided necessary supports for students district-wide. In particular, students in need of immediate reteaching, interventions, and small group instruction received immediate support and reteaching on a daily basis.
- In reviewing both qualitative and quantitative data, although all actions and services were effective, increasing extended day opportunities and providing small group instruction and specific interventions were found to be the most highly effective for our English Learners.

We continue to measure our success through student outcomes, local and state data. We will continue to monitor the services that have been implemented and make necessary changes as needed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actual expenditures include:

- 2.1 (2)** The district spent \$107,253 less on supplemental materials due to many teachers piloting ELD supplemental materials that align with the newly adopted ELD curriculum.
- 2.1 (3)** The district spent \$24,138 less on professional development due to spending funds from the Educator Effectiveness Grant.
- 2.4 (1)** The district spent \$109,839 less due to the delay in the hiring of bilingual instructional aides. The delay was due to the availability of applicants.
- 2.4 (2)** The district spent \$1,226,479 less due to the inability to fill six of the ELD intervention teacher positions, 10 out of 16 were hired.
- 2.4 (3)** The district spent \$141,872 less due to the inability to fill all teacher tutors and limited assignment teacher positions.
- 2.4 (4)** The district spent \$268,006 less due to the inability to fill teacher positions for specific school site extended day programs
- 2.5 (2)** The district spent \$344,902 less on 2016-2017 summer school due to the inability to hire qualified teachers.
- 2.5 (3)** The district spent \$260,054 less on 2016-2017 extended day programs due to the inability to hire qualified teachers.
- 2.6** The district spent \$105,010 less on certificated personnel salaries due to the inability to hire qualified teachers for the student classes for the ESL program.
- 2.7** The district has several duplicated expenses due to site allocations within the actions and services in 2.7 (as mention in the material difference section under goal 1). In order to be more transparent in our new plan, all site allocations will be written as actions and services in our district plan.

More funds were needed for the following programs (\$163,549 and \$32,671):

- 1) operating cost of extended day programs and Saturday school
- 2) services expenses for our English as a Second Language classes (due to an increase of enrollment)

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

The goal will remain the same.

The English Learner allocations and supports will continue to be embedded throughout all four LCAP goals.

Metrics were changed to reflect the CA Dashboards and Local indicators.

Progress monitoring for English Learners will be done more frequently in order to ensure continuous improvement.

The actions and services that have changed include:

- The district will increase the number of English as a Second Language classes that we are providing for newcomers, English learners and parents at school sites in partnership with Allan Hancock College to support their English Language acquisition. This service was moved to goal four in our new plan.
- The district will increase Bilingual Instructional Assistants at all of the elementary school sites for Primary Grades by hiring additional part-time (3.5 hours) Bilingual Instructional Aides for primary grades.

After reviewing and analyzing all data the following actions and services will be added to goal two:

- Response to Intervention and Instruction - Limited Assignment Teachers (a certificated teacher with a work day of fewer than three hours and fifteen minutes).
- Translation/Interpreter Services - This service is duplicated in goal four. The district will dedicate further resources to increase translation services. The district will increase the number of translators/interpreters.
- The Dual Language Immersion Program - will be moved from goal three to goal two. The district will continue to implement, increase, strengthen, and monitor our Dual Language Immersion Program.

Although sites were allocated funds towards site-specific actions and services in our plan, our new plan reflects site-specific actions and services in a more transparent manner. The following actions and services that have been added under goal two that are site specific in our new plan include:

- site-specific supplemental materials ELD
- site-specific professional learning (focusing on a collaborative model of collective inquiry and response to intervention)
- building a literacy-rich environment for students
- continuing to increase students' access to technology (including software, hardware, and classroom equipment)

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

Maintain a safe, secure, healthy and positive learning environment for all students and staff.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

We will know these are the right services and actions when:

1) Williams Act - School Facilities

The Facility Inspection Tool (FIT) is a school facility conditions evaluation that is reported to the State of California every year and is every Fall. For the intent of this report the expected annual outcome for the school year 2016-2017 will be to maintain a rate of "Good Standing."

2) Expulsion Rate

The expected annual outcome for expulsion rates for the District is to be below 0.5%

3) Student Suspension Rate

The District's expected annual outcome for student suspension rates is to stay under 5.5%

4) District Attendance Rate

The district Attendance rate for 2016-2017 for the expected annual outcome for student attendance is to be at 96% or above

ACTUAL

1) Williams Act - School Facilities

All District Facilities were well maintained as measured by the Facilities Inspection Tool with an average of 97.042%. The district has met the goal to maintain a rate of, "Good Standing" (90% to 98.99%).

2) Expulsion Rate

The expulsion rates during the 2016-2017 school year is at 0.0005%, decreasing from 0.0002% in 2015-2016. Goal met.

3) Student Suspension Rate

The district's suspension rate for the 2016-2017 school year is at 4.1%, decreasing from 9.2% in 2015-2016. Goal met.

4) Attendance Rate

The district's attendance rate for the 2016-2017 school year was: 96.82%. Although there was a slight decrease from the 2015 - 2016 rate of 96.91% our goal was met. (see graph below for specific subgroup student attendance rates)

5) Chronic Absenteeism Rate - The District's expected annual outcome for chronic absenteeism rates is to stay under 20%

5) Chronic Absenteeism - The District's chronic absenteeism rate for the 2016-2017 school year was: 6.6%, a slight increase from 2015-2016, which was 5.14%

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

3.1 To maintain a safe, secure, healthy and positive learning environment for all students and staff sites will:

1) Provide more transportation for students needing extended day classes, as well as extracurricular activities.

ACTUAL

1) All school sites continue to maintain a safe, secure, healthy and positive learning environment for all students and staff.

1) An increase in transportation has been provided in order to ensure that students are able to attend extended day classes, intersession classes, and extracurricular activities.

EFFECTIVENESS: We contribute our continuous increase of student enrollment and our high attendance rates for our extended day classes, intersession classes, and extracurricular activities to our ability to provide the necessary transportation that our low-income students need in order to attend these programs. The LCAP parent survey provided information concerning transportation and how it has increased the ability for many of our low-income students to participate in extended learning opportunities that they have been invited to. The positive impact of the extended day programs on student achievement has been documented through the analysis of formative and summative assessments.

The quantitative data indicates that students in 4th through 8th grade that attended Saturday School showed an average scale score growth on the CAASPP of 52.9 in ELA and 42.21 in mathematics. These score gains were higher than the average growth of 43.78 in ELA and 29.62 in mathematics for all students in the district. Students who participated in winter intersession showed an average growth of 5.19 points on the pre-post writing test, and 94% had positive gains ranging from 1-13 points on the 16-point writing test. Students who attended Summer School showed an average scale score growth on the CAASPP of 49.94 in ELA and 32.07 in math,

2) Provide more Outreach Counselors to assist students who need more social skill development, as well as emotional support

3) Hire a Marriage and Family Therapist to provide assistance to families in our district

compared to the average scale score growth of 43.78 in ELA and 29.62 in mathematics for all students in the district.

2) All twenty Outreach Counselor positions were increased from half-time to full-time positions.

EFFECTIVENESS: Outreach Counselors conduct individual and group sessions at all schools pertaining to issues relating to school attendance, academics, behavior and developing resiliency. Classroom presentations are also conducted as they related to asset building (self-esteem) and anti-bullying. Each year, the California Healthy Kids Survey is utilized to determine how students feel in relation to the school (connected to school, staff, have friends, and feel safe). Outreach Consultants help students with peer interactions and build their self-esteem so they have positive relationships with others. During the 2015-2016 school year, 1,817 students had signed permission slips to work individually with the Outreach Consultants at their school sites. As of February 2017, over 1,326 permission slips had been signed. We continue to see a positive increase of services performed by our Outreach Counselors across the district. This, in turn, has increased student engagement, student motivation, and attendance for many of our at-risk students. Parent and staff survey information also indicates that this action and service is rated high and that families continue to feel that students feel safer, more connected to the school, and part of our school communities due to the support of Outreach Counselors. The metrics that we will continue to use to measure the effectiveness of this service are the California Healthy Kids Survey (student connections to school) and the District Attendance Rate.

3) Marriage and Family Therapist were hired at all four Junior High Schools

EFFECTIVENESS: These therapists are working at each one of the junior high school sites. In the hours that are provided to the schools, they work with students with extreme behaviors or more complex social issues. Because they are able to address these behaviors and work proactively with students, the suspension rate for the district has declined, as these students have received the supports necessary to deal with issues productively.

4) Purchase the STEM lunch program and other lunch programs that engage students in their learning in various academic and social needs of our students

4) Coast 2 Coast STEM Soccer Lunch Program has been implemented at seven out of twenty elementary sites.

EFFECTIVENESS:

This program has helped students to stay involved and active during their lunchtimes. In addition to teaching student positive peer interaction; this program has helped students in the elementary schools have a feeling of disconnectedness to the school. 67% of 5th-grade students have a strong sense of belonging to the school, as measured by the California Healthy Kids Survey. Due to the positive effectiveness of the lunch program, there will be an increase of services next year. The LCAP staff survey also indicates that teachers value the program. Students enjoy playing soccer and learning skills during their lunch recess time. Teachers also note an increase of focus when students who are participating in the lunch time program return to class. The program also increases interested in college being the teachers are students from Cal Poly State University.

Expenditures

BUDGETED

(unit 1701 site) – 4000 – 4999 Books and Supplies – LCFF S & C: \$1,409,640 (repeated expenditure)

(unit 1701 site) – 5000 – 5999 Services and Other Operating Expenses – LCFF S & C: \$1,409,640 (repeated expenditure)

1000-1999: Certificated Salaries – LCFF S & C: \$1,987,423 (repeated expenditure)

2000-2999: Classified Salaries – LCFF S & C: \$2,027,657 (repeated expenditure)

3000-3999: Employee Benefits – LCFF S & C: \$1,032,231 (repeated expenditure)

4000-4999: Books And Supplies – LCFF S & C: \$3,435,888 (repeated expenditure)

5000-5999: Services And Other Operating Expenditures – LCFF S & C: \$1,909,977 (repeated expenditure)

ESTIMATED ACTUAL

(includes unit 1701, all repeated expenditures)

1000-1999: Certificated Salaries Supplemental and Concentration \$1,231,885

2000-2999: Classified Salaries Supplemental and Concentration \$2,033,252

3000-3999: Employee Benefits Supplemental and Concentration \$895,627

4000-4999: Books And Supplies Supplemental and Concentration \$3,940,166

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,261,680

6000-6999: Capital Outlay Supplemental and Concentration \$10,507

Action **2**

Actions/Services

PLANNED
 3.2 Continue the use of the night custodians to provide safe and clean facilities.

ACTUAL
3.2 Two additional night custodians were hired.
EFFECTIVENESS: The two additional night custodians continue to ensure that classrooms and offices are clean and functioning. These night custodians monitor and ensure that facilities including school restrooms are sanitary and accessible for students during the extended day classes, evening student activities, and family engagement activities. Due to an increase in extended learning opportunities, family engagement opportunities and parent education classes we continue to see a need to increase the support service of night custodians. Both parents and staff member survey results indicate the need for our district to continue to increase programs to extend school learning opportunities for our English learners, low income, and foster youth students.

Expenditures

BUDGETED
 3000-3999 - 2000-2999: Classified Salaries – LCFF S & C: \$129,323

ESTIMATED ACTUAL
 (unit 1645) 3000-3999 - 2000-2999: Classified Salaries Supplemental and Concentration \$122,148

Action **3**

Actions/Services

PLANNED
 3.3 To maintain a safe, secure, healthy and positive learning environment for all students and staff, we will continue to provide the following actions and services:

1) Two School Psychologists- assist with assessments and special education services to determine eligibility for different programs

2) School Psychologist Intern- assist school psychologists in their job duties and receive training on school related issues

ACTUAL
 The district has maintained a safe, secure, healthy and positive learning environment for all students and staff.

1) Two School Psychologists were hired.
EFFECTIVENESS:
 The psychologist has maintained caseloads, participated in the Multi-Tier System of Support meetings at their school sites, initiated testing when warranted (Average of 60 per psychologist/year) and participated in pre-referral counseling. The two school psychologists positions identified in the previous LCAP have been absorbed by Special Education and base funding.

2) One School Psychologist Intern was hired.
EFFECTIVENESS:
 The School Psychologist received training and support with a licensed school psychologist and the intern has maintained a caseload at one school site. The psychologist has worked

3) BCBA Behavioral Support Specialists- work with students that require behavior support at school so that these students will be successful in the classroom setting

4) Behavior Support Teacher- support teacher with strategies to implement to support students with behavior challenges

5) Continue Fighting Back Santa Maria Valley Services (Truancy Mentors) to support students and positive attendance habits.

with the school site team as part of the MTSS process and imitated testing when warranted as well as triennial testing. The school psychologist intern position identified in the previous LCAP has been absorbed by Special Education and base funding.

3) One BCBA Behavioral Support Specialists was hired. EFFECTIVENESS:

The District has 3 BCBA specialists have helped assist students with behavior needs. These individuals assist sites by observing students, attending meetings, and making recommendations as to how to assist these individuals. These staff members help promote a safe school environment and also help prevent disciplinary issues from arising. The metric used to measure the effectiveness of this service is the CHKS in relation to student safety at school and the district attendance rate (students are able to manage behavior and not be removed for disciplinary reasons). The one BCBA position identified in the previous LCAP has been absorbed by Special Education funding.

4) One Behavior Support Teacher was hired. EFFECTIVENESS:

BCBA teachers are working in the district to address students with extreme behaviors on campus. BCBA's work collaboratively with staff and administration to determine appropriate interventions with students who do not respond to Tier 1 interventions in the classroom. BCBA's help monitor students as they progress through the Multi-tiered systems of support and develop appropriate interventions (for teachers to implement) to meet the needs of each student that requires this assistance. This service has had a positive impact on the school environment, as school sites are able to address these behaviors in the classroom, rather than suspend from school. The district's suspension rate decrease shows the impact the BCBA's have had at school sites. The one behavior support position identified in the previous LCAP has been absorbed by Special Education funding.

5. Four Truancy Mentors have been hired and are providing services at all schools. EFFECTIVENESS:

These individuals work with students and families in the schools to help them improve attendance habits. They work

6) Continue School Nurse (total of 10 in the school district) to provide health care services, case management, health care plans, and other needed health services for students as needed.

7) Continue SMPD Resource Officer to respond to issues that require law enforcement at the different school sites

8) Continue SBCEO Jr. High At Risk Class (Fitzgerald School) to meet the needs of students that struggle in the general school setting and that would benefit from a small group environment

with students to talk positively about school and promote positive attendance habits at school. Truancy mentors also attend SARB meetings and provide input to assist families. Attendance rates continue to be high in the SMBSD, supporting the continued allocation of funds. The metric used is daily attendance rates, checked at periodic intervals. Currently, the district attendance rate for period 8 is 96.82%.

6. School Nurses continue to provide services

EFFECTIVENESS:

School Nurses have been hired, to bring the total number to 10 district nurses that work at 20 school sites. With two schools, the nurses are able to develop relationships with the students on their campus. Nurses are able to work with students to address their health needs and promote positive attendance in school. We also have one nurse that is the first responder to our after school programs (ASES, twilight preschool, etc). The metric that will measure the effectiveness of this service is the District Attendance Rate. Currently, the district attendance rate for period 8 is 96.82%. All nurses have been absorbed into the base fund.

7) Two SROs work with all schools- SMBSD hired one additional SRO (to bring the total # of SROs to 2) to work with the schools in our district.

EFFECTIVENESS:

The SRO is a presence on campus and helps students interact positively with law enforcement and also provides a sense of security. The metric to measure the effectiveness of this intervention is the CHKS and how kids respond to feeling safe at school. With the increased presence of police, there was a 9% decline in harassment and bullying in 7th grade and 7% decline in rumors being spread about them in 5th grade.

8) Fitzgerald Data- Students are referred to Pete Fitzgerald School and receive a broad course of study.

EFFECTIVENESS:

There are two classes of 20 or fewer students throughout the school year. Attendance average for students attending school is 83.34%. Average GPA of students attending = 2.92. Of the 23 students enrolled at Fitzgerald 3 students have been suspended 1 day each from school. The metric to

9) Continue Outreach Counselors to full time- support students with emotional needs during the school day and throughout the school year

10) Continue Health Aides to Full Time - assist students with health issues at school and administer first aid when necessary

11) Continue Additional Assistant Principal- to support principal with administrative duties on campus (working with staff, parents, and students)

determine the effectiveness of this service is maximized and suspension rates at the junior high schools decreased.

9) 20 Full time ORCs - Outreach Consultants were all increase from part to full time.

EFFECTIVENESS:

Outreach Consultants conduct individual and group sessions at all schools pertaining to issues relating to school attendance, academics, behavior and developing resiliency. Classroom presentations are also conducted as they related to asset building (self-esteem) and anti-bullying. Each year, the California Healthy Kids Survey is utilized to determine how students feel in relation to school (connected to school, staff, have friends, and feel safe). Outreach Consultants help students with peer interactions and build their self-esteem so they have positive relationships with others. During the 2015-2016 school year, 1,817 students had signed permission slips to work individually with the Outreach Consultants at their school sites. The metrics used to measure the effectiveness of this service are the California Healthy Kids Survey (student connections to school) and the District Attendance Rate. 60% of 7th grade students and 67% of 5th grade students have a connection to school.

10) Health Aides - Each school site continues to have the increased service of a full-time health aide on campus. There are currently 2 LVN's employed by the district as health assistants (with two LVN vacancies).

EFFECTIVENESS:

These individuals will help students with health issues on campus and work with families to make sure their needs are addressed. The metric that will measure the effectiveness of this service is the district attendance rate. Currently, the district attendance rate for period 8 is 96.82%.

11) An additional Assistant Principal was hired.

EFFECTIVENESS:

Nineteen out of twenty school schools in the district have an assistant principal on site to help with student safety. Fighting Back Santa Maria Valley has truancy mentors that help families with attendance issues, and help serve as role models and coaches for the students. They support the families in creating positive attendance habits. The metric that will measure the effectiveness of this service is the District

12) Continue Additional College Field Trips (\$2,000 per site) to send students to explore and see the college atmosphere and prepare them for their next step in education

13) Continue Cal Soap Tutors to support students in the classroom with academic work (one on one and small group instruction)

14) Continue to provide an Outreach Counselor at Jimenez Elementary School to assist students with emotional needs during the day and throughout the school year

attendance rate and the California Healthy Kids Survey (school safety). The truancy mentors from Fighting Back Santa Maria Valley will keep attendance rates high and the assistant principal will assist with keeping the campus safe. Currently, the district attendance rate for period 8 is 96.82%. In 7th grade, 65% of 7th grade students feel safe or very safe at school, while 80% of 5th grade students feel safe or very safe at school.

12) College Field Trips - All schools participate in college field trips.

EFFECTIVENESS:

Students were able to visit several colleges with staff and friends. These trips have allowed students to bond with one another and staff members during these events. The metric used to measure the effectiveness of this service is found in the results of the California Healthy Kids Survey.

EAOP field trips:

Cal State Monterey Bay 1/14/17 approx 250 students

UCSB 4/18/17 approx 125 students

UCSB 4/19/17 approx 125 students

13) All 20 of the school sites in SMBSD have tutors from the Cal Soap program working with their students. There are currently 25 Cal Soap tutors that serve these schools.

EFFECTIVENESS:

Tutors work an average of three days per week. 767 students are tutored on a daily basis and 2,301 duplicated students are served weekly from this program. These tutors work with students to help them obtain academic proficiency.

14) Jimenez ORC - An additional Outreach Consultant was hired for Jimenez School, which was a new school for the 15-16 school year.

EFFECTIVENESS:

The full-time Outreach Consultant continues to meet with students and encourages proper behavior, along with working with groups and individual students on all aspects of student achievement, attendance, and motivation. The Outreach Consultant helps with peer mediation sessions to assist students in resolving issues with other students. The metric used to analyze the effectiveness of this intervention is

15) Continue Student Connections (Second Step Pilot, Foster Youth Liaison, Teen Court) to provide interventions to meet student needs in different areas (self-esteem, positive behavior, accessing educational resources)

16) Continue 20 additional ASES slots at Los Adobes to assist students with homework and enrichment activities

17) Continue funding ASES at Jimenez Elementary School to assist 80 students with homework and other enrichment activities

18) Continue funding ASES at Bruce and Tunnell School to increase slots from 80 to 100 students and to assist student with homework and enrichment activities

19) Continue additional painter (no service vehicle)- continue to support painter with district wide projects so that sites are painted in a timely manner

suspension rates (dealing with assaults and batteries, harassment/threats/intimidation and bullying). Suspension rates at Jimenez have declined by 1%, while district-wide, there has been a 9% decline in students being hit or pushed.

15) The District has one foster youth liaison that assists foster students in our schools.

EFFECTIVENESS:

The Second Step Pilot is being utilized at 3 sites. Teen Court program is offered to families that have students with behavior concerns. Referrals are made at the school sites to assist students and families, as well as School Attendance Review Board Meetings. These interventions provide students with skills to make better decisions with their behaviors in school. This contributes to a positive school climate and a safe school environment. The metric used to measure the effectiveness of this service is the CHKS and the district's suspension rates. 80% of the 5th grade and 65% of 7th-grade students feel safe at school. Overall, the district suspension rate for 2016-2017 has declined by 0.8%.

16-18) 20 ASES Slots at Los Adobes (Rob)- The After School Education and Safety (ASES) program was expanded to three schools and one community site as follows:

- * Jimenez School: 80 slots (new site)
- * Bruce School: increased from 80 to 100 slots
- * Tunnell School: increased from 80 to 100 slots
- * Los Adobes de Maria: increased from 20 to 40 slots for Liberty students.

EFFECTIVENESS: The ASES increase of students at these sites has allowed the district to provide extended services to our low income and at-risk students. Activities in the ASES program continue to provide extracurricular activities, a safe place for students after school, and extended learning opportunities for all students.

19) The additional painter was hired.

EFFECTIVENESS:

Although adding the additional painter improved our maintenance and operation services by helping to provide a clean and positive learning environment, the painter position will be taken out of the District Local Control and Accountability Plan and absorbed into the general fund.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1) 3000-3999 - 1000-1999: Certificated Salaries – LCFF S & C: \$265,581	1) 3000-3999 - 1000-1999: Certificated Salaries Special Education \$253,877
2) 3000-3999 - 1000-1999: Certificated Salaries – LCFF S & C: \$49,599	2) 3000-3999 - 1000-1999: Certificated Salaries Special Education \$48,044
3) 3000-3999 - 1000-1999: Certificated Salaries – LCFF S & C: \$110,771	3) 3000-3999 - 1000-1999: Certificated Salaries Special Education \$420,645
4) 3000-3999 - 1000-1999: Certificated Salaries – LCFF S & C: \$107,610	4) 3000-3999 - 1000-1999: Certificated Salaries Special Education \$107,892
5) 5000-5999: Services And Other Operating Expenses –LCFF S & C: \$380,650	5) (unit 1503 and 1715) 5000-5999: Services And Other Operating Expenses Supplemental and Concentration \$380,650
6) 3000-3999 - 1000-1999: Certificated Salaries – LCFF S & C: \$271,673	6) (all 10 nurses) 3000-3999 - 1000-1999: Certificated Salaries Base \$1,009,619
7) 5000-5999: Services And Other Operating Expenses –LCFF S & C: \$202,000	7) (unit 1509 and 1626) 5000-5999: Services And Other Operating Expenses Supplemental and Concentration \$217,354
8) 5000-5999: Services And Other Operating Expenses – LCFF S & C: \$365,972	8) (unit 1510 and 1706) 5000-5999: Services And Other Operating Expenses Supplemental and Concentration \$652,000
9) 5000-5999: Services And Other Operating Expenses – LCFF S & C: \$522,444	9) (unit 1511) 5000-5999: Services And Other Operating Expenses Supplemental and Concentration \$942,416
10) 3000-3999 - 2000-2999: Classified Salaries – LCFF S & C: \$472,911	10) (unit 1515) 3000-3999 - 2000-2999: Classified Salaries Supplemental and Concentration \$553,534
11) 3000-3999 - 1000-1999: Certificated Salaries – LCFF S & C: \$135,608	11) (unit 1522) 3000-3999 - 1000-1999: Certificated Salaries Supplemental and Concentration \$135,597
12) 5000-5999: Services And Other Operating Expenses – LCFF S & C: \$40,188	12) (unit 1603) 5000-5999: Services And Other Operating Expenses Supplemental and Concentration \$24,720
13) 5000-5999: Services And Other Operating Expenses- LCFF S & C: \$171,804	12) (unit 1603) 3000-3999 - 1000-1999: Certificated Salaries Supplemental and Concentration \$597
14) 5000-5999: Services And Other Operating Expenses – LCFF S & C: \$52,244	13) (unit 1612) 5000-5999: Services And Other Operating Expenses Supplemental and Concentration \$171,804
	14) (unit 1623) 5000-5999: Services And Other Operating Expenses Supplemental and Concentration \$49,470

15) 5000-5999: Services And Other Operating Expenses – LCFF S & C: \$90,423
16) 5000-5999: Services And Other Operating Expenses – LCFF S & C: \$20,000
17) 5000-5999: Services And Other Operating Expenses – LCFF S & C: \$102,500
17) 4000-4999: Books And Supplies – LCFF S & C: \$10,000
18) 5000-5999: Services And Other Operating Expenses – LCFF S & C: \$60,000
19) 3000-3999 - 2000-2999: Classified Salaries – LCFF S & C: \$87,561

15) (unit 1624) 5000-5999: Services And Other Operating Expenses Supplemental and Concentration \$90,070
16) (unit 1630) 5000-5999: Services And Other Operating Expenses Supplemental and Concentration \$20,000
17) (unit 1631) 5000-5999: Services And Other Operating Expenses Supplemental and Concentration \$57,524
17) (unit 1631) 4000-4999: Books And Supplies Supplemental and Concentration \$23,907
17) (unit 1631) 3000-3999 - 2000-2999: Classified Salaries Supplemental and Concentration \$10,057
18) (unit 1632) 5000-5999: Services And Other Operating Expenses Supplemental and Concentration \$60,000
19) (unit 1637) 3000-3999 - 2000-2999: Classified Salaries Supplemental and Concentration \$87,509

Action **4**

Actions/Services

<p>PLANNED</p> <p>3.4 To maintain a safe, secure, healthy and positive learning environment for all students and staff, we will expand on the following actions and services:</p> <p>1) Additional Fitzgerald Class in 8th grade-to assist students with behavioral challenges at school in a small group setting</p> <p>2) Noon Duty Aides Increase Coverage 25% to help supervise students during lunch time at school sites and provide greater coverage for supervision</p> <p>3) Marriage Family Therapist Counseling (250 hours per JH site) to assist students with emotional needs that occur during the school day and throughout the school year</p>

<p>ACTUAL</p> <p>3.4 The district has maintained a safe, secure, healthy and positive learning environment for all students and staff.</p> <p>1) Students are referred to Pete Fitzgerald School and receive a broad course of study.</p> <p><u>EFFECTIVENESS:</u> There are two classes of 20 or fewer students throughout the school year. Attendance average for students attending school is 83.34%. Average GPA of students attending= 2.92. Of the 23 students enrolled at Fitzgerald 3 students have been suspended 1 day each from school. The capacity of this serviced has been maximized and suspension rates at the junior high schools have decreased.</p> <p>2) Noon Duty Aides' coverage increased to the allocated 25% at the beginning of the school year.</p> <p><u>EFFECTIVENESS:</u> This increased support has provided greater coverage across the campuses during both recess and lunch time.</p> <p>3) A Marriage and Family Therapist was hired at each junior high school site.</p> <p><u>EFFECTIVENESS:</u></p>

4) Opportunity Class (teacher per junior high site) to assist students with behavioral challenges at school and provide them with a small group setting that will meet their instructional needs

5) Extended Day/Intersession Services to assist students with academic needs in the various subject areas (Math, ELA, homework, etc.)

Marriage and Family Therapists continue to provide counseling to students on all four junior high school sites. They are each allocated 250 to distribute among the student on their site. The impact on the counseling can be seen in the results of the California Healthy Kids survey. In 7th grade, 60% of students feel connected to the school, while 65% feel safe or very safe at school.

4) Each junior high school (4 total), received an Opportunity Class teacher during the 2016-2017 school year.

EFFECTIVENESS:

This teacher has taken a group of 10-12 students and provided the academic and social supports necessary to keep them engaged in their learning and help to reduce the number of out of school suspensions at the site.

5.) In Progress - Extended Day Classes (site specific), Intersession, Saturday School, Summer School, and other classes have been implemented district-wide to provide additional support to students in ELA/ELD, math, science, social studies, arts, and study skills.

EFFECTIVENESS:

One of the programs was an extended day class at Tommie Kunst Junior High School. Students who participated in this program had higher scores on the CAASPP assessments, with an average growth of 48.16 points in ELA and 53.83 points in math, compared to the average growth of 43.78 and 29.62 points in ELA and math for all students in the district. Students who participated in other site extended day programs had an average growth of 40.73 points in ELA and 31.66 points in math.

The following programs have been provided by the district:

1) **Saturday School** has been provided for Elementary and Jr. High Students. A total of 800 students from preschool- 8th grade received ELA/ELD and math interventions in Saturday School. Classes were provided at Oakley school, 4.5 hours per day, for 22 Saturdays. Students who participated in Saturday School showed higher scores on the CAASPP assessments, having an average growth of 52.92 and 42.21 points in ELA and math, compared to the average growth of

6) Santa Maria Valley Youth and Family Outreach Consultants to work with students on emotional needs that occur throughout the school year.

7) Plus Optix Vision Screening Tool for nurses to utilize for vision screenings for students

43.78 and 29.62 points in ELA and math for all students in the district.

2) **Summer School** was provided at two additional sites. A total of 1,500 students in grades preschool-8th grade received intensive and strategic support in ELA/ELD and math. Classes were provided at Taylor and Rice schools, 4 hours daily, for 20 days. Summer participants showed higher scores on the CAASPP assessments, having an average growth of 49.94 and 32.07 points in ELA and math, compared to the average growth of 43.78 and 29.62 points in ELA and math for all students in the district.

3) Several sites had site specific winter intersession classes depending on student's needs.

6) 20 Full time ORCs - Outreach Consultants conduct individual and group sessions at all schools pertaining to issues relating to school attendance, academics, behavior and developing resiliency.

EFFECTIVENESS: Classroom presentations are also conducted as they related to asset building (self-esteem) and anti-bullying. Each year, the California Healthy Kids Survey is utilized to determine how students feel in relation to school (connected to school, staff, have friends, and feel safe). Outreach Consultants help students with peer interactions and build their self-esteem so they have positive relationships with others. During the 2015-2016 school year, 1,817 students had signed permission slips to work individually with the Outreach Consultants at their school sites. The metrics used to measure the effectiveness of this service are the California Healthy Kids Survey (student connections to school) and the District Attendance Rate.

7) The nurses have one **Plus Optix machine** to conduct vision screenings on students in the district. This machine has allowed the nurses to quickly test students' vision and determine if referrals are necessary to pursue glasses. The nurses have decided to pursue purchasing a Spot Vision screener (similar to Puls Optix) which will assist with vision screenings in an even more efficient manner. The Plus Optix Screening machines will continue to assist our school nurses and therefore will be taken out of our new Local Control and Ability Plan.

8) School Climate Training and Support- Implementation of Positive Behavior Intervention and Supports & Restorative Practices- utilize to improve school and classroom climate and reduce suspension rates

9) An LCAP Coordinator will oversee plans and expenditures, meet with parents and stakeholders, plan and conduct appropriate surveys, assure compliance with all aspects of LCAP, and complete all needed reports to assure student progress.

10) An LCAP Secretary will assist the LCAP Coordinator with all needed secretarial duties.

11) Additional Preschool Support will include 2 Instructional Aides, training, field trips, and other needed support to maximize the learning potential of all students in the preschool program

12) Continue Parent Project Classes / Mixteco Nurturing Parenting Classes to support parents with skills to help their children at home so they are successful in school

13) Continue providing a Bilingual Healthy Start Advocate dedicated to SMBSD to assist parents and families in connecting with services so that they are healthy and prepared for school each day

8) There are currently 8 school sites in the district that are implementing PBIS.

EFFECTIVENESS:

7 schools receive training and follow up support in Tier 1 behavior interventions at the district 4 times during the school year. The remaining junior high school, who is receiving Tier 2 support, attends trainings in Santa Clara and Gilroy four times during the year. School sites also meet after school with their PBIS team members to discuss strategies, analyze data and evaluate the implementation of the program.

9) An LCAP Coordinator was hired and started work Nov. 2016.

EFFECTIVENESS: The LCAP Coordinator has overseen plans and expenditures, met with parents and stakeholders, planned and conducted appropriate surveys, assured compliance with all aspects of LCAP, and have completed the needed reports to assure student progress.

10) An LCAP Secretary was hired and started work Nov. 2016. EFFECTIVENESS: The LCAP Secretary has supported the LCAP Coordinator and the opening of the LCAP office.

11) In Progress - additional Bilingual Instructional Aides were hired in order to provide increased assistance to our Low Income, Foster Youth, and English Learner preschool students. Teacher training continues as well as an increase of Bilingual Instructional Assistants in order to provide necessary support within and outside of the classroom for our preschool students.

12) Classes provided to parents help them assist their children so they are successful in school.

EFFECTIVENESS: These classes have taught parents strategies for dealing with a variety of behaviors at home so that they do not occur in the school setting. This has helped to address and prevent negative behaviors that can occur at school. The impact of this program can be reflected in the decrease in the suspension rate for the district.

13) Bilingual Healthy Start Advocates have been very effective in supporting our Low Income, Foster Youth, and English Learners. The advocates have supported the following services connecting families who are in need:

*Health Insurance - Medi-Cal:

6-18 years of age: 342
 19+ years of age:140
 *Healthy Kids: 0-18 years of age:212
 *School Age Linkage and Referral & Case Management (6-18 year olds)
 Tier 1 (Group) Linkage & Referral: 910
 Tier 2 (Individual) Linkage & Referral: 90
 Tier 3 Case Management: 69
 *Other services supported by advocates include Healthy School Pantry (12 events):13,250 (0-Seniors), Operation School Bell: 200, Community Outreach Events: 537, Free Dental Clinic:12, and Toys for Tots: 45
 The impact of this service can be measured in our attendance rate (96.82%) as students are receiving the medical attention necessary to address health needs and social needs.

Expenditures

BUDGETED

- 1) 5000-5999: Services And Other Operating Expenses – LCFF S & C: \$365,980
- 2) 3000-3999 - 2000-2999: Classified Salaries – LCFF S & C: \$178,000
- 3) 5000-5999: Services And Other Operating Expenses – LCFF S & C: \$65,000
- 4) 3000-3999 - 1000-1999: Certificated Salaries – LCFF S & C: \$500,000
- 5) 3000-3999 - 1000-1999: Certificated Salaries – LCFF S & C: \$375,000 (repeated expenditure)
- 6) 5000-5999: Services And Other Operating Expenses – LCFF S & C: \$80,000
- 7) 5000-5999: Services And Other Operating Expenses – LCFF S & C: \$12,000

ESTIMATED ACTUAL

- 1) (unit 1706) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$310,000
- 2) (unit 1709) 3000-3999 - 2000-2999: Classified Salaries Supplemental and Concentration \$158,203
- 3) (unit 1711) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$65,000
- 4) (unit 1712) 3000-3999 - 1000-1999: Certificated Salaries Supplemental and Concentration \$235,572
- 5) (unit 1720) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$114,645
- 5) (unit 1720) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$37,897
- 5) (unit 1720) 3000-3999: Employee Benefits Supplemental and Concentration \$30,252
- 5) (unit 1720) 4000-4999: Books And Supplies Supplemental and Concentration \$24,989
- 5) (unit 1720) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$98,324
- 6) (unit 1722) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$79,686
- 7) (unit 1723) 6000-6999: Capital Outlay Supplemental and Concentration \$8,189

8) 5000-5999: Services And Other Operating Expenses – LCFF S & C: \$82,000	8) (unit 1727) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,354
	8) (unit 1727) 3000-3999 - 1000-1999: Certificated Salaries Supplemental and Concentration \$825
9) 3000-3999 - 1000-1999: Certificated Salaries – LCFF S & C: \$151,500	9) (unit 1704) 3000-3999 - 1000-1999: Certificated Salaries Supplemental and Concentration \$105,492
	9) (unit 1704) 4000-4999: Books And Supplies Supplemental and Concentration \$14,758
	9) (unit 1704) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,304
10) 3000-3999 - 2000-2999: Classified Salaries – LCFF S & C: \$84,750	10) (unit 1705) 3000-3999 - 2000-2999: Classified Salaries Supplemental and Concentration \$53,699
	10) (unit 1705) 4000-4999: Books And Supplies Supplemental and Concentration \$1,168
11) 7000-7439: Other – LCFF S & C: \$50,000	11) (unit 1719 and 1502) Obj 7611 7000-7439: Other Outgo Supplemental and Concentration \$342,779
12) 5000-5999: Services And Other Operating Expenses – LCFF S & C: \$35,165	12) (unit 1604) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$35,000
13) 5000-5999: Services And Other Operating Expenses – LCFF S & C: \$110,000	13) (unit 1714) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$69,712

Action **5**

Actions/Services

PLANNED
 3.5 Additional Dual Language Immersion Program Support which will support the expansion of the second year SMBSD Dual Language Immersion program

ACTUAL
 3.5 In Progress - The Dual Language Immersion Program at Jimenez Elementary School continues to advance as the students' progress through the grade levels.
EFFECTIVENESS: The Jimenez staff continues to receive and implement best teaching practices for the program. The Dual Immersion Task Force continues to meet twice a month. Planning and analyzing progress is part of the teams' responsibility as well as continued outreach to the community. Administration and staff continue to visit Dual Language Immersion Programs outside of the district to learner

		practices of implementation. The 90-10 Model will continue to be implemented in our Kindergarten and First Grade classes.
Expenditures	<p>BUDGETED 5000-5999: Services And Other Operating Expenses – LFCC S & C: \$15,000</p>	<p>ESTIMATED ACTUAL (unit 1726 and 1521) 5000-5999: Services And Other Operating Expenses Supplemental and Concentration \$24,897 1000-1999: Certificated Salaries Supplemental and Concentration \$875 2000-2999: Classified Salaries Supplemental and Concentration \$138 3000-3999: Employee Benefits Supplemental and Concentration \$158</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.

All actions and services were implemented as planned. Overall, the actions and services in Goal 3 were implemented successfully, which resulted in the overall goal to provide services that maintain high attendance, decrease suspension rates, and increase students social and learning outcomes. The stability of established actions and services was maintained by continuing to provide and increase the services within the plan. Services with outside agencies were strengthened and monitored closely to ensure maximum results.

We will continue to monitor both qualitative and quantitative data to ensure maximum impact of each action and service. Progress monitoring for all students will be done more frequently in order to ensure continuous improvement.

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

The Santa Maria-Bonita School District provided well-maintained, up-to-date facilities to enhance student safety. We have had positive results due to increase of student support services and the implementation of PBIS. We continued to implement a PBIS framework at seven school sites. The framework, principally directed, assisted school personnel in maintaining and organizing evidenced-based behavioral interventions into an integrated continuum that enhanced academic and social behavioral outcomes for students.

Other successes include implementation of site based MTSS programs, full-time Outreach Consultants, full-time Health Aides, two School Resource Officers, Student Connections Programs, and MFT and UCSB Outreach Consultants. These services address both the behavioral and academic needs of the students in our district. These supports have increased student engagement, attendance, and a positive learning environment. In addition to supporting

students in the district, the Nurturing Families and Parent Project classes offered by Fighting Back Santa Maria Valley have helped support parents in the district so they are able to assist their children as they develop.

Due to the positive effectiveness of the actions and services in goal 3, the district will continue most of the actions and services in our new LCAP. Any modifications or changes in services are listed below.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For Goal 3 - Material differences between budgeted expenditures and estimated actual expenditures include:

3.3 (1) (2) (3) (4) - The following positions were taken out of the LCAP plan and absorbed into the general or special education fund:

- A difference of \$11,697 (\$265,581 budget for two psychologists was absorbed into Special Education budget)
- A difference of \$1,555 (\$49,599 budget for psychologist intern was absorbed into Special Education budget)
- An increase of \$309,874 (\$110,771 budget for BCBA was absorbed into Special Education)
- Nurses moved from LCAP to base funding. Estimated expenditures captures cost for all 10 district nurses.

3.3 (8) The district budgeted cost for four Jr High At Risk Class was under estimated by \$286,028. This was an error on budget side and correct in the actual expenses.

3.3 (9) The district budgeted only half the cost for the Outreach Counselors. There was a difference of \$419,972 in order to cover the cost.

3.4 (4) The district spent \$264,428 less due to the delay in hiring four Opportunity Class teachers.

3.4 (8) The district spent \$78,821 less due to the delay in implementing School Climate Training and Support. Improve for next year.

3.4 (11) The district spent \$292,779 more due to increased preschool support.

3.4 (13) The district spent \$40,288 less due to the Health Start Advocates started late in the school year.

3.5 The budget for the Dual Language Immersion Program should have been budgeted at \$40,000. Only \$15,000 was budgeted due to an error.

Specific school site allocations that were written in goal 3 (3.1) show material differences due to being repeated expenditures in goal 1 and goal 2. In order to be more transparent in our new plan, all site allocations will be written as actions and services in our district plan.

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

The goal will remain the same for the coming year. Metrics were changed to reflect the CA Dashboards and Local indicators. To maintain a safe, secure, healthy, and positive learning environment for all students and staff, the district will continue to increase and expand counseling services and socio-emotional, psychological, and academic support for students and families and collaborate with community resources, local colleges, and industry.

The following new action and service will be added to our plan under Goal 3

- Program Specialist of School Based Services and Family Engagement Activities

Some of the actions and services for 2017-2020 have been regrouped with similar actions and services with the intent of providing greater transparency and clarity to stakeholders. Site specific actions and services were added into Goal 3 to provide greater transparency and clarity to stakeholders. These services include increasing staff, student activities, and extended learning and enrichment activities.

Actions and Services that were taken out of the LCAP include:

- 1) School Nurses
- 2) School Psychologists (including intern)
- 3) Behavioral Support Specialists/Teachers
- 4) Maintenance and Operations Painter
- 5) Plus Option Vision Screening Tool
- 6) Additional Assistant Principal

The action and service - Additional Dual Language Immersion Program Support has been rewritten and moved to 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

Create a culture of respect and caring that supports positive relationships among all stakeholders (Parents/Staff/Students/Community Members).

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" 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

We will know these are the right services and actions when:

- 1) All parents are able to participate in parent meetings due to appropriate Interpretation services.

- 2) Through a variety of means of parent outreach electronic means and flyers, all parents receive notification of meetings.

- 3) All parents and guardians have their phone numbers entered into the Connect-Ed system with the appropriate home language to enable accurate notification of parent meetings, conferences, and other school activities.

- 4) We have increased parental participation for Unduplicated Pupils.

ACTUAL

- 1) Continue to provide bilingual clerical staff in school offices to enhance communication with families. Continue to provide interpreting and translating services to parents through Parent / Teacher conferences. Individualized Educational Plan Meetings, Student Study Team Meetings, and other school site activities.
District interpreters continue to provide training to the community liaisons which increases the attendance and communication with parents. Community Liaison and clerical staff training has been ongoing throughout the school year.

- 2) SMBSD continues to provide ongoing and open communication and information to parents through site and district-wide outreach through electronic means and flyers, as well scheduled parent meetings.

- 3) Phone numbers, email addresses, and home addresses continue to be updated and entered into the Parent Square system (which replaced the Connect Ed. System). The home language is used in order to enable accurate notification of parent meetings, conferences, and other school activities.

- 4) In progress - SMBSD continues to identify and implement plans to increase parent participation to support the personal and intercultural success of every student. Parents continue to attend school-wide events and/or District-wide

5) On Biannual Healthy Kids Survey, all 20 SMBSD schools will score above state averages on School Connectedness Scale.

6) With consultation of site SSC, all 20 SMBSD schools will complete a Comprehensive School Safety Plan, which will address school climate as a component.

7) Community Members, parents, students, teachers, classified, and administration have been given the opportunity to participate in the annual LCAP Survey, and at least 4500 responses have been received.

8) All parents have received the Annual Notification of Rights and Responsibilities and sign off on it.

events. Parents of students continue to increase their involvement by attending the parent education classes, school site meetings, and other school site events.

5) The California Healthy Kids Survey indicated that 67 percent of 5th graders and 63 percent of 7th graders experienced high levels of school connectedness. The survey also revealed that 83 percent of 5th graders and 70 percent of 7th graders feel safe at school. Students reported academic motivation at 45 percent (5th) and 42 percent (7th).

6) All 20 sites updated their Comprehensive School Safety Plans. Parents, as well as community members, are updated on the safety plans as well as the climate at their child's school site.

7) For the 2016-2017 year, an LCAP Survey was sent to staff, community members, and parents. Although we had close to 3,300 responses, we did not reach our goal of 4500. We will send out another Family Engagement survey in the fall.

8) Parents have received the Annual Notification of Rights and Responsibilities during the first semester/trimester.

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

4.1 To create a culture of respect and caring that supports positive relationships among all stakeholders sites will:

1) Provide more assistance with translating and interpreting services

ACTUAL

4.1 In Progress - review of annual goals for parent involvement as well as established district-wide, board adopted parent involvement policies that are applicable to all schools sites continue to be reviewed and implemented.

1) Continued and increased assistance is provided for both translating and interpreting services.

EFFECTIVENESS:

Increase time was provide to Community Liaisons in order to expand assistance with both translations and interpreting at all school sites as well as at the district level.

2) School sites continue to increase family engagement events and parent education opportunities. These events include, but are not limited to: ESL Classes, Citizenship

2) Provide more school wide events and parent education opportunities. This include, but are not limited to: Family Literacy, Math Nights, Science Nights, Fine Arts Festivals

Classes (partnering with Allan Hancock Community College), Kindergarten Orientation, DARE to Thrive Parenting Classes, Fighting Back of Santa Maria (FBSMV) Parent Project Classes, FBSMV Nurturing Parent Classes, FBSMV Nurturing Skills for Families Classes, Parent Technology Classes, Achieve 3000 Parent Education Nights, and Love and Logic Classes. Other district and/or school site events include: Open House, Back-To-School Nights, Kindergarten and Transitional Kindergarten Orientation, Parent/Teacher Conferences (Fall and Spring), DAC (District Advisory Council), DLAC (District English Advisory Council), SSC (School Site Councils), ELAC (English Language Advisory Councils), GATE, Migrant Meetings, Family Literacy Nights, Family Math Nights, Science Nights, Fine Arts Festivals, and Family STEM Nights.

3) Provide more events that encourage parental involvement

3) At the district level and at the school sites, parents continue to be invited and to attend events that encourage parent involvement. In particular, several sites invite parents to participate in Lunch on the Lawn, Fall Festivals, Sports Events, Jog-A-Thons, Trimester or Semester Student Award Assemblies, Monthly School Assemblies, Reclassification Ceremonies, DARE Graduations, and Jr. High Promotion and 6th Grade Promotion Ceremonies. Several school sites have parents who participate on their PTA or PTC boards and attend PTA/PTC events.

4) Provide parent education and student educational activities that promote student, staff, family and community engagement and conversations

4) Parent education and activities continue on an ongoing basis (as listed above). In addition, collaboration continues between the SMBSD and community agencies in order to continue to provide services to families to support parent/family involvement in education. Student educational activities continue at school sites. Students have various opportunities to participate in sports as well as fine art activities. College and Career Ready Field Trips continue to be provided in order to provide students further educational opportunities.

Expenditures

BUDGETED
 (unit 1701 site) – 4000 – 4999 Books and Supplies – LCFF S & C: \$1,409,640 (repeated expenditure)

ESTIMATED ACTUAL
 (includes unit 1701, all repeated expenditures)

(unit 1701 site) – 5000 – 5999 Services and Other Operating Expenses – LCFF S & C: \$1,409,640 (repeated expenditure)

1000-1999: Certificated Salaries – LCFF S & C: \$1,987,423 (repeated expenditure)

2000-2999: Classified Salaries – LCFF S & C: \$2,027,657 (repeated expenditure)

3000-3999: Employee Benefits – LCFF S & C: \$1,032,231 (repeated expenditure)

4000-4999: Books And Supplies Supplemental and Concentration \$3,435,888

5000-5999: Services And Other Operating Expenses – LCFF S & C: \$1,909,977 (repeated expenditure)

1000-1999: Certificated Salaries - Supplemental and Concentration \$1,403,775

2000-2999: Classified Salaries - Supplemental and Concentration \$2,239,668

3000-3999: Employee Benefits - Supplemental and Concentration \$1,002,665

4000-4999: Books And Supplies - Supplemental and Concentration \$4,039,573

5000-5999: Services And Other Operating Expenses - Supplemental and Concentration \$1,740,759

6000-6999: Capital Outlay - Supplemental and Concentration \$10,507

Action **2**

Actions/Services

PLANNED

4.2 Parents will attend school-wide events and/or District wide (open house, parent conferences, parent meetings, School Site Council, and IEPs meeting) and other events at school. District-wide parents may attend (DAC, DELAC, GATE, Migrant meetings).

1) Parents will be active stakeholders in their child's education.

2) The Site and/or District will continue to provide translation/interpreters at school/District-wide events. Additional training to be provided to instructional assistants and community liaisons.

ACTUAL

4.2 In Progress. - Parents continue to be invited to and attend school site and district-wide events.

1) Parents continue to be active stakeholders in their child's education. Sites continue to use various means to communicate with parents across the district. Invitations are sent out to invite parents to events through the Parent Square system, flyers, phone calls, class websites, and digital marquees. School sites continue to communicate student's progress through parent/teacher conferences, SST Meetings, IEP Meetings, student agendas (including AVID agendas) and teacher updates (via notices and/or progress reports).
2) The district, as well as all school sites, continue to provide translation/interpretation at school/District-wide events. Ongoing training continues to be provided to instructional assistants and community liaisons.

Expenditures

BUDGETED

5000-5999: Services And Other Operating Expenses – LCFF S & C: \$54,000 (repeated expenditure)

ESTIMATED ACTUAL

(unit 1724) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$27,824

3000-3999 - 2000-2999: Classified Salaries – LCFF S & C:
\$79,600

(unit 1721, 1635, 1524) 3000-3999 - 2000-2999: Classified
Salaries Supplemental and Concentration \$150,046
3000-3999 - 2000-2999: Classified Salaries Base \$79,567

Action **3**

Actions/Services

PLANNED
 4.3 SMBSD will continue Parent Project classes with families to help support them enforce positive behaviors with their children.

ACTUAL
4.3 In progress - school sites continue to offer Parent Project Classes across the district.
EFFECTIVENESS:
 Parents attend Nurturing Families and Parent Project classes to address issues that their children face in school and society. Both parents and students are provided with strategies that help address challenging behaviors, whether it is in elementary or junior high schools. Parents are also instructed on how to best support their children to be successful in school. The impact of these classes can be reflected in the suspension rate for the district (decrease) and the high attendance rate.

Expenditures

BUDGETED
 (unit 1714 & 1722) -
 5000-5999: Services And Other Operating Expenses – LCFF
 S & C: \$190,000

ESTIMATED ACTUAL
 (unit 1714, 1722, 1604) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$181,959
 4000-4999: Books And Supplies Supplemental and Concentration \$2,438

Action **4**

Actions/Services

PLANNED
 4.4 Maintain Fighting Back Services and Truancy Mentors to assist with families and ensure students improve their attendance.

ACTUAL
4.4 Truancy mentors work with parents, students and administration to improve school attendance.
EFFECTIVENESS:
 Truancy mentors coach parents and students about the importance of an education and arriving at school on time. They help parents and students with strategies to make this happen. Truancy mentors also participate in truancy meetings with administrators and families to help students improve attendance patterns. The impact of this service is reflected in the district's high attendance rate.

Expenditures

BUDGETED
 5000-5999: Services And Other Operating Expenses – LCFF
 S & C: \$380,650 (repeated expenditure)

ESTIMATED ACTUAL
 (unit 1503 and 1715) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$380,650

Action **5**

Actions/Services	PLANNED 4.5 One Trilingual Interpreter to assist students and families with their translating/interpreting needs within the district.	ACTUAL 4.5 In Progress - The Trilingual interpreter has not been hired yet.
Expenditures	BUDGETED 3000-3999 - 2000-2999: Classified Salaries – LCFF S & C: \$79,600 (repeated expenditure)	ESTIMATED ACTUAL (unit 1721) 3000-3999 - 2000-2999: Classified Salaries Supplemental and Concentration \$0

ANALYSIS

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

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

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

District-wide Family Engagement activities and Parent Education are ongoing on an as needed basis. Although a wide variety of parent engagement and parent education has occurred, there is a further need to increase parent involvement and family engagement. There is also a need to increase student and parent support services district wide. There is a need to enhance communications between schools sites and families. The parent engagement action will now be embedded throughout the LCAP document rather than stand as a unique action. This is a constant reminder that parent engagement is a high priority and should be implemented within each of our goals, services, and actions.

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

The district will create a Family Engagement Plan that is aligned with the California Framework for Family Engagement. For this goal, qualitative data indicates that there is an overarching need for further parent engagement. There was also a clear need for further translators (including trilingual) as well as parent education classes. There continues to be a need to increase Community Liaisons and district translators/interpreters, including multilingual support in Mixteco. Parents also felt that a community support center would be a valuable aspect of family engagement and student support. While the actions/services that were implemented resulted in increased parent engagement and improved communication among our stakeholders, we realize that we must continue to work toward increasing this engagement even more.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actual expenditures reflect:
4.1 The district spent \$583,648 less on parent education classes due to the inability to hire certificated teachers to teach specific school site classes. Operating cost for parent education class were also less (\$158,711).
4.5 The district spent \$79,600 less due to the inability to hire a trilingual interpreter. More funds were needed for the following:
 Specific school site allocations that were written in Goal 4 line item 4000-4999 was a duplicated cost that includes school site allocations. In order to be more transparent in our new plan, all site allocations will be written as actions and services in our district plan

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.

Metrics were changed to reflect the CA Dashboards and Local indicators. Actions and services were rewritten in order to align with the California Family Engagement The goal will remain the same. Progress monitoring of school community involvement will be done more frequently in order to ensure continuous improvement and consistency across the district. The monitoring will be done through more frequent surveys, increased communication, and collaboration with our parents and community.

The actions and services that have changed include:

- We are increasing services by hiring a full-time Bilingual Community Liaison to provide education services and link student and family to community support systems, encourage attendance at parent education events, refer them to district/school programs, and connect them with a community organization to access resources available.

After reviewing and analyzing all data the following actions and services will be changed and or added to goal four:

- Increase Family Advocates
- Increased Parent Communication Services
- Increased Technology – access and education for families
- There will be an increase in translation/interpreter services in our new plan (in Goal 2 and duplicated in Goal 4)

Site-specific services are written within the actions and services in Goal 4.

Sites will be expected to monitor services using the California Framework Engagement Rubric.

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?

Introduction - The Santa Maria-Bonita School District is dedicated to a collaborative approach as we involve all stakeholders. We are committed to the substantial stakeholder engagement and believe that it is an integral part of developing and implementing a comprehensive plan. The existing structure in place has been refined in order to ensure that information is disseminated and that all stakeholders are part of a collaborative team. Stakeholder engagement for the LCAP followed an appropriate communication structure in addition to hosting definitive meetings and activities. The goals of the district continued to be clearly identified and articulated throughout the process. Discussions and review of the goals, district data as well as proposed actions and services have all been a part of the collaborative conversation and approach. Stakeholder groups were invited to the meetings to not only collaborate but to accumulate a better understanding of the Local Control Accountability Plan and the Local Control Funding Formula. The meetings, events, and surveys taken were also forms of collecting information from parents, community members, pupils, local bargaining units, administrators, county agencies, foster youth representatives, Migrant parents, and English learner parents. All meetings and events were held in different venues. All input was recorded as appropriate.

Community Engagement – The following groups (**denoted in BOLD type**) were actively involved in the LCAP development process described below:

LCAP Collaboration Committee – The SMBSD established a LCAP collaboration team. The committee is comprised of parents, students, community members, local business leaders, and district staff (including both classified and certificated, site managers, District English Learner Advisory members, one school board member, the superintendent, other community leaders, and other district staff.

The LCAP Collaboration Committee Meetings (including LCAP Presentations/Discussions/Input Sessions) occurred over a four-month period. Superintendent Luke Ontiveros, LCAP Coordinator Rebecca Herrick and members of the Instructional Services Department led and participated within the collaboration that took place at each meeting. District leaders also continued to work together as a team and receive continuous staff development at both the county and state levels to ensure that presentations were current and in alignment with updates that were made.

The LCAP Collaboration Committee met five times: March 6, 2017, April 10, 2017, April 24, 2017, May 8, 2017, and June 5, 2017. Multimedia presentations were also sent out to or shared with specific members or all members of the committee by both the Superintendent and LCAP Coordinator. Dates in particular include: January 19, 2017, February 3, 2017, February 10, 2017, March 2, 2017 and March 3, 2017. Several committee members attended the California Collaborative for Excellence Workshop on March 25, 2017. Committee members were also present at the May 10, 2017, May 31, 2017, and June 21, 2017 School Board Meetings.

The LCAP draft was presented to the LCAP Collaboration Committee and posted on the district web site on May 5, 2017. Time was allowed for the superintendent to post any written comments to stakeholder questions (if applicable) prior to the May 31, 2017 Public Hearing on the LCAP, LCFF, and budget review.

Parents and Students - Parents are an important part of the decision-making process in the Santa Maria-Bonita School District. Our students' parents participate in decision making at the school and district level. School Site Council and English Learner Advisory Meetings were held six times per year and scheduled at each site by school administrators to gather input from parents of English Learners, reclassified students, homeless, foster youth, low income and other groups about the student and school needs and recommendations for improvement. These meetings occurred in conjunction with each school sites' Back to School Nights and Kindergarten Orientation Meetings. These sessions covered

all the following: (1) California State Standards, (2) the LCAP and LCFF (3) the new state and local indicators and the (4) Single Plan for Student Achievement. Several sites invited parents to attend parent education classes through Fighting Back of Santa Maria. At two out of the nine meetings held, the new state funding formula as well as the LCAP were introduced and discussed.

A parent and community member survey was sent out to parents following the April 26, 2017, LCAP Parent Advisory Committee/DAC/DELAC meeting. The survey included questions concerning previous actions and services as well as new actions and services within our LCAP plan. The survey also asked specific questions concerning family engagement. The survey was sent out electronically and was available on the district's web site. The survey was sent in both English and Spanish.

The Community at Large – Superintendent Luke Ontiveros held two additional community meetings. The presentations focused on California's funding system for education, the Local Control Funding Formula, and the State's requirement that resources are aligned with a focus on student achievement through the district's Local Control and Accountability Plan. The Superintendent invited community members to join the collaboration LCAP team in order to be involved in the ongoing process of developing our new three-year plan. Superintendent Ontiveros updated all stakeholders and community members via a memo that was posted on line May 4, 2017.

District and LEA - The Santa Maria-Bonita school District has facilitated many venues for communication regarding the LCAP, and each of the actions and services that have been implemented are to increase or improve services to targeted students. This includes the instructional services team meetings, Joint Administrators Meeting (JAM), the Elementary and Junior High Principal Cluster Meetings, the Certificated and Classified Labor Management Council Meetings (LMC and CLMC), and School Site Council Meetings.

The instructional services team met on a monthly basis. Three additional meetings were held in April and May in order to provide time to analyze data and review ongoing actions and services within our plan. The instructional services team members also participated on the LCAP Collaboration Committee. The team attended several workshops including School Services Workshops and SBCEO LCAP Teams Workshop and Work Session on February 6, 2017.

Site managers were given the opportunity to work together in cluster groups in order to collaborate on school site plans and cluster group goals. School site plans have been reviewed and approved by School Site Councils and by the District Advisory Committee.

Principals/Leadership Meetings - Jr. High & Elementary Team Meeting Dates: August 22, 2016, September 26, 2016, August 11, 2016, August 24, 2016, November 8, 2016, November 28, 2016, December 13, 2016, January 23, 2017, February 14, 2016, February 27, 2017, March 14, 2017, March 27, 2017, April 11, 2017, April 24, 2017, May 9, 2017, and May 22, 2017.

Joint Administrator Management Meeting Dates: September 20, 2016, October 18, 2016, November 15, 2016, January 12 and 13, 2017, February 21, 2017, March 21, 2017 and May 16, 2017.

School Site Council and English Learner Advisory Council - Meetings were held six times per year and scheduled at each site by school administrators to gather input from parents of English learners, reclassified students, homeless, foster youth, low income and other groups about the student and school needs and recommendations for improvement. Site administrators worked closely with the LCAP Coordinator to ensure that councils were involved in the LCAP process at the site and district level. An LCAP classroom was opened in January in order to provide information and communication between site administrators, leadership teams, and the LCAP Coordinator.

In particular, School Site Councils and English Language Advisory Councils at each school site reviewed the LCAP and participated in the input process from February through March 2017.

District Advisory Council and District English Language Advisory Committees - The DAC and DELAC members met six times and were actively involved in the LCAP by analyzing student data, completing the LCAP survey, evaluating the plan for the previous years, participating in school board meetings, and providing input and recommendations for school-wide and district-wide activities. At the March 29, 2017, meeting, DAC/DELAC members voted to participate in the LCAP process by becoming the LCAP Parent Advisory Committee. The following meetings were held:

DAC/DELAC October 26, 2016

DAC/DELAC November 30, 2016

DAC/DELAC January 25, 2017
 DAC/DELAC February 22, 2017
 DAC/DELAC March 29, 2017
 DAC/DELAC April 26, 2017
 DAC/DELAC May 24, 2017

The School Board – The School Board Members have been involved in the LCAP development and approval process. They are an integral part of the district team. School Board Member Linda Cordero was part of the LCAP Collaboration Committee.

The following meetings were held:

Board Study Session - March 21, 2017 – Data Analysis Session and LCAP Discussion
 Regular School Board Meeting - April 12, 2017 - LCAP Discussion Item
 Regular School Board Meeting – May 10, 2017 - LCAP Discussion Item
 Special School Board Meeting – May 31, 2017 – Public Hearing & May Revision – Budget Posting
 Regular School Board Meeting – June 21, 2107 – Board Approval of LCAP and Budget

The District completed multiple surveys including the Healthy Kids Survey and LCAP surveys. These surveys were for students, classified personnel, certificated personnel, management, parents, stakeholder teams, and community members. The survey results were reviewed by the LCAP Collaboration Team, Cabinet, and the DELAC/LCAP Parent Advisory Council. The survey results were also shared with the school board during the April and May school board meetings.

The surveys sent out included:

- 1) The Santa Maria- Bonita School District Local Control Accountability Plan (LCAP) Parent and Community Member Survey (English and Spanish): The goal of the survey was to measure the effectiveness of our 2016-2017 plan and to give stakeholders a chance to share additional actions of services that might be considered in the new plan in order to improve student achievement.
- 2) The Healthy Kids survey - taken by both staff members and students (5th and 7th grades)
- 3) Santa Maria-Bonita School District Local Control Accountability Plan (LCAP) Staff Survey
 The goal of the survey was to measure the effectiveness of our 2016-2017 plan and to give stakeholders a chance to share additional actions of services that might be considered in the new plan in order to improve student achievement.
- 4) The Santa Maria-Bonita School District Local Control Accountability Plan (LCAP) Technology Survey (English and Spanish)
- 5) The Santa Maria-Bonita School District Local Control Accountability Plan (LCAP) Family Engagement Survey (English and Spanish)

A LCAP blog was also opened on the district web site. The blog allowed for a further means of communication between the district and stakeholders. The superintendent and/or LCAP Coordinator responded to questions and meetings and was involved in the collaboration process. The superintendent also responded to questions that were asked via the district LCAP blog.

Each of the mentioned stakeholder groups and surveys contributed valuable input in the development of the LCAP for Santa Maria-Bonita School District. The continuous input and collaboration through stakeholder engagement was used to collect thoughts and priorities of staff, parents, community, and students. As a result of stakeholder involvement, the following goals, actions, services and expenditures have been included in our new 2017-2020 LCAP.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The purpose of the LCAP Stakeholder Engagement opportunities was to:

- inform stakeholders of the implementation of the District's LCAP
- update stakeholders on the progress of the implementation of the LCAP
- seek input from stakeholders

Stakeholders collaborated and discussed all of the actions and services under each goal. Questions were answered and discussed at meetings and through multiple surveys. Some of the questions answered and ideas discussed included the following:

- What do you feel was the effectiveness of each goal?
- What are your thoughts on how to improve/strengthen these current actions and services?
- Share any ideas not currently listed as actions and services under each goal.
- Are there any actions and services that you feel do not meet the needs of the students addressed through this goal? And why?
- Do you have questions about each goal?

Stakeholders, including board members, also participated in collective inquiries in order to review both quantitative and qualitative data. In particular, the new State Indicators, Local Indicators, Reclassification data, English Learner data (AMAO 1 and AMAO 2) and district benchmark assessment data were all discussed and reviewed. Stakeholders were also involved in ranking some of the new actions and services for the new LCAP plan.

The superintendent responded to parent stakeholder questions regarding the LCAP throughout the process. Parents received a written response from the superintendent as appropriate. The superintendent also responded to questions that were asked via the district LCAP blog.

Stakeholders had multiple opportunities to provide feedback on the 2016-17 LCAP and provide recommendations for changes and/or new actions and services for the 2017- 2020 plan. The LCAP Collaboration Steering Committee and DELAC/LCAP Parent Advisory Committees reviewed feedback, analyzed quantitative data, engaged in discussion around the trends and patterns identified through all previous actions and services, and ranked actions and services according to students' needs. Stakeholders also discussed the need for modifications or additions that might be made for several actions and services in the 2016-2017 plan.

This information was provided to Cabinet and the school board members throughout the months of March, April, and May, to help identify the top priorities for consideration in the new LCAP.

Quantitative and qualitative data was provided to stakeholders including State Indicator assessment data, SMBSD local measure assessment data, reclassification data, AMAO 1 and AMAO 2 data, CAASPP Smarter Balanced assessment results, attendance rates, suspension rates, expulsion rates, Healthy Kids Survey data, SMBSD school site Family Engagement data, and district classroom observations/walkthroughs on implementation of California State Standards including English Language Development standards.

The DRAFT of the LCAP was provided to stakeholder groups in May, 2017, a Public Hearing was conducted at the regular meeting of the SMBSD Board of Education on May 31, and final adoption on June 21, 2017. There were very few comments at the public hearing. Several stakeholders thanked the district for allowing them to be such an integral part of the process. The DELAC/LCAP Parent Advisory Committee president shared the councils' support of the new plan as well as their willingness to continue to collaborate with all stakeholders in order to ensure the effectiveness of further family engagement and of the new plan. There were others that shared concerns about the need for additional Fine Arts initiatives being added.

The top themes and the effectiveness of each goal that emerged from the stakeholder input and helped shape the LCAP for the upcoming year were as follows:

Goal 1: Actions and services performed under this goal that were rated highly effective include the increase in interventions services, extended learning opportunities, and enrichment activities that we were able to offer at both the site and district level. Stakeholders felt that the impact of increased extended learning time provided vital opportunities and resources available for students which helped close the achievement gap. Another action/service that was discussed as having an enormous impact was the districts' ability to increase technology. Stakeholders have seen profound growth in the ability for students to access technology and to use technology as a learning tool. Other specific actions and services that were discussed and mentioned due to their effectiveness shown in both qualitative and quantitative data included PE Specialists, the increase of support staff to lower class size during intervention and small group instruction, site specific supplemental support materials, and the increase of reading materials which provided a literacy rich environment for students. The need to narrow our focus on Professional Learning, to increase collaboration time, and to refine some of our services within this goal was established.

Goal 2: The full implementation of a well-coordinated English Language Development (ELD) plan that included all goal two actions and services that has shown an increase of English learners' academic growth across the curriculum was a theme throughout our stakeholder engagement meetings. The implementation of a large number of students participating in Saturday School, Extended day programs and winter intersession was found to be highly effective. The increased support services of hiring a teacher on special assignment, one English Language Coordinator, and several English Language Development intervention teachers were found to have significantly increased support services to our English learner students. Teachers and staff members reported that changes made to increase support staff including Bilingual Instructional Assistants, Teacher Tutors, and Limited Assignment Teachers provided necessary supports for students district-wide. In particular, students in need of immediate reteaching, interventions, and small group instruction received immediate support and reteaching on a daily basis.

Goal 3: Stakeholders felt that the actions and services under goal three all contributed to an increase in the districts' ability to maintain a safe, secure, healthy and positive learning environment. One theme that emerged was the implementation of a PBIS framework at seven school sites. The framework, principally directed, assisted school personnel in maintaining and organizing evidenced-based behavioral interventions into an integrated continuum that enhanced academic and social behavioral outcomes for students. The PBIS framework and a Restorative Justice system will continue to be a focus for our district. We will continue to increase services and provide professional development in order to ensure that a PBIS framework and Restorative Justice system is implemented at all of our school sites. Other successes include implementation of site based MTSS programs, full-time Outreach Consultants, full-time Health Aides, two School Resource Officers, and Student Connections Programs. These services address both the behavioral and academic needs of the students in our district. These supports have increased student engagement, attendance, and a positive learning environment. In addition to supporting students in the district, the Nurturing Families and Parent Project classes offered by Fighting Back Santa Maria Valley have helped support parents in the district so they are able to assist their children as they develop.

Goal 4: There is a need to increase family engagement, parent education, effective communication, and further support services for families under goal four at the district and school sites. Stakeholders played a vital roll in reviewing the California Family Engagement Framework and discussing ways in which we can increase engagement. A team will continue to work on a Family Engagement District Plan. Actions and services within goal four will continue to be reviewed and increased as appropriate over the next three years.

The continuous input, collective inquiry, and collaboration through stakeholder meetings and LCAP surveys (English and Spanish) were all used to collect thoughts and priorities of staff, parents, community members, and students. As a result of stakeholder involvement, the following goals, actions, services and expenditures have been included in our LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

1. Provide effective district and school wide support systems, procedures, processes, materials and practices that support student learning.

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

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

Identified Need

The California Dashboard indicates the academic indicator for English language arts and math is yellow performance level for our 3rd through 8th-grade students. Students with Disabilities (SWD) are performing very low and African-American students are performing low in English language arts. Students with Disabilities (SWD) are performing very low and African-American students are performing low in math.

All Santa Maria-Bonita students do not currently perform at or above grade level in English Language Arts or Mathematics. In addition, we want all students to improve academic achievement across the curriculum.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Language Arts (3-8) California School Dashboard	Student Groups - Performance as reported on the California State Dashboard: All students - Yellow Status: Low (51.7 points below level 3) Change: Increases + 9.8 points English Learners – Yellow Status: Low (61.2 points below level 3) Change: Maintained + 6.8	SMBSD students will improve in English Language Arts, as demonstrated by an increase of 18 points per year on the ELA CAASPP district-wide, so that the district average is in the "Standards Met" or level 3 and "Medium" category by the end of 2020. Performance on the	SMBSD students will improve in English Language Arts, as demonstrated by an increase of 18 points per year on the ELA CAASPP district-wide, so that the district average is in the "Standards Met" or level 3 and "Medium" category by the end of 2020. Performance on the	SMBSD students will improve in English Language Arts, as demonstrated by an increase of 18 points per year on the ELA CAASPP district-wide, so that the district average is in the "Standards Met" or level 3 and "Medium" category by the end of 2020. Performance on the

Foster Youth - n/a
 Homeless - n/a
Socioeconomically Disadvantaged – **Yellow Status:** Low (55.7 points below level 3) Change: Increased + 9.5 points
Students with Disabilities-
Red Status: Very Low (139 points below level 3) Change: Maintained + 6.7 points
African American –
Orange Status: Low (47.7 points below level 3) Change: Declined - 1.7 points
American Indian -Status: Low (26.9 points below level 3) Change: Increased + 15 points
Asian - **Green Status:** Medium (4.1 points below level 3) Change: Increased Significantly + 28.7 points
Filipino – **Green Status:** Medium (9.7 points above level 3) Change: Increased + 17.6 points
Hispanic – **Orange Status:** Low (54.3 points below level 3) Change: Increased +9.6 points
Pacific Islander - n/a
Two or More Races:
Green Status: Medium (4.6 points below level 3) Change: Increased Significantly + 25.4 points
White – **Orange Status:** Low (17.6 points below

Dashboard English Language Arts Indicator (grades 3-8) will improve to **Green** for all student groups.

Dashboard English Language Arts Indicator (grades 3-8) will improve to **Green** for all student groups.

Dashboard English Language Arts Indicator (grades 3-8) will improve to **Green** for all student groups.

	<p>level 3) Change: Increased + 9.8 points</p>			
<p>Smarter Balanced English Language Arts State Assessment (3-8)</p>	<p>SBAC Summary (Aggregate percentage for grades 3-8) 2016-2017 ELA Percentages: Standard Not Met: 44% Standard Nearly Met/Met/Exceeds: 56%</p>	<p>By 2018, Grades 3-8 students will decrease the percentage of all students in the "Does not Meet" by 5% and increase the percentage of all student in the "Nearly Met", "Met", and Exceeds areas by 5% on the Smarter Balanced ELA state assessments.</p>	<p>By 2018, Grades 3-8 students will decrease the percentage of all students in the "Does not Meet" by 5% and increase the percentage of all student in the "Nearly Met", "Met", and Exceeds areas by 5% on the Smarter Balanced ELA state assessments.</p>	<p>By 2018, Grades 3-8 students will decrease the percentage of all students in the "Does not Meet" by 5% and increase the percentage of all student in the "Nearly Met", "Met", and Exceeds areas by 5% on the Smarter Balanced ELA state assessments.</p>
<p>Mathematics (3-8) California School Dashboard</p>	<p>Student Groups - Performance as reported on the California State Dashboard: All students – Yellow Status: Low (70.4 points below level 3) Change: Increases + 5.2 points English Learners – Yellow Status: Low (76.1 points below level 3) Change: Maintained + 2.6 Foster Youth - n/a Homeless - n/a Socioeconomically Disadvantaged – Yellow Status: Low (73.2 points below level 3) Change: Increased + 5.3 points Students with Disabilities – Red Status: Very Low (165.6 points below level 3) Change: Maintained - 0.6 points African American –</p>	<p>SMBSD students will improve in Mathematics, as demonstrated by an increase of 24 points per year on the Math CAASPP district-wide, so that the district average is in the "Standards Met" or level 3 and "Medium" category by the end of 2020. Performance on the Dashboard Mathematics Indicator (grades 3-8) will improve to Green for all student groups.</p>	<p>SMBSD students will improve in Mathematics, as demonstrated by an increase of 24 points per year on the Math CAASPP district-wide, so that the district average is in the "Standards Met" or level 3 and "Medium" category by the end of 2020. Performance on the Dashboard Mathematics Indicator (grades 3-8) will improve to Green for all student groups.</p>	<p>SMBSD students will improve in Mathematics, as demonstrated by an increase of 24 points per year on the Math CAASPP district-wide, so that the district average is in the "Standards Met" or level 3 and "Medium" category by the end of 2020. Performance on the Dashboard Mathematics Indicator (grades 3-8) will improve to Green for all student groups.</p>

Orange Status: Low (78.2 points below level 3) Change: Declined -2.6 points
American Indian - Status: Low (67.4 points below level 3) Change: Increased + 1.5 points
Asian – Green Status: Medium (19.8 points below level 3) Change: Increased Significantly + 16.6 points
Filipino – Green Status: Medium (13.5 points above level 3) Change: Increased + 12.8 points
Hispanic – Yellow Status: Low (72.5 points below level 3) Change: Increased +5 points
 Pacific Islander - n/a
Two or More Races: Green Status: Medium (23.9 points below level 3) Change: Increased Significantly + 32.6 points
White – Yellow Status: Low (46.4 points below level 3) Change: Increased + 4.1 points

Smarter Balanced State Mathematics Assessment (3-8)

SBAC Summary (Aggregate percentage for grades 3-8)
2016 Math Percentages:
 Standard Not Met: 48%
 Standard Nearly/Met/Exceeds: 51%

By 2018, Grades 3-8 students will decrease the percentage of all students in the "Does not Meet" by 5% and increase the percentage of all student in the "Nearly Met", "Met", and Exceeds areas by 5% on the Smarter Balanced

By 2018, Grades 3-8 students will decrease the percentage of all students in the "Does not Meet" by 5% and increase the percentage of all student in the "Nearly Met", "Met", and Exceeds areas by 5% on the Smarter Balanced

By 2018, Grades 3-8 students will decrease the percentage of all students in the "Does not Meet" by 5% and increase the percentage of all student in the "Nearly Met", "Met", and Exceeds areas by 5% on the Smarter Balanced

<p>By 2020, Grades TK-1 students will decrease the percentage of all students in the "far below basic" and "below basic" areas by 15% and increase the percentage of all student in the "basic" and "proficient" areas by 15% on the District Assessments for ELA and mathematics.</p>	<p>The average growth of students in basic and proficient for TK, K, and 1st grade students on the ELA Trimester 2 Benchmark Assessment was 2.51%. The average growth of student in basic and proficient for TK, K, and 1st grade students on the Math Trimester 2 Benchmark Assessment was 2.41%. The growth data from the beginning of the year pretest assessments will also be used as a baseline.</p>	<p>mathematics state assessments.</p> <p>By 2018, Grades TK-1 students will decrease the percentage of all students in the "far below basic" and "below basic" areas by 5% and increase the percentage of all student in the "basic" and "proficient" areas by 5% on the District Assessments for ELA and mathematics.</p>	<p>mathematics state assessments.</p> <p>By 2019, Grades TK-1 students will decrease the percentage of all students in the "far below basic" and "below basic" areas by 5% and increase the percentage of all student in the "basic" and "proficient" areas by 5% on the District Assessments for ELA and mathematics.</p>	<p>mathematics state assessments.</p> <p>By 2020, Grades TK-2 students will decrease the percentage of all students in the "far below basic" and "below basic" areas by 5% and increase the percentage of all student in the "basic" and "proficient" areas by 5% on the District Assessments for ELA and mathematics.</p>
<p>By 2020, Grades 2nd grade students will decrease the percentage of all students in the "Standard Not Met" and "Standard Nearly Met" by 15% and increase the percentage of all student in the "Met" and "Exceeds" areas by 15% on the District Assessments for ELA and mathematics.</p>	<p>Growth data from the new 2nd grade beginning of the year assessment (pretest) will be used as a baseline.</p>	<p>By 2018, Grades 2 students will decrease the percentage of all students in the "Standard Not Met" and "Standard Nearly Met" by 5% and increase the percentage of all students in the "Met" and "Exceeds" areas by 5% on the District Assessments for ELA and mathematics.</p>	<p>By 2019, Grades 2 students will decrease the percentage of all students in the "Standard Not Met" and "Standard Nearly Met" by 5% and increase the percentage of all student in the "Met" and "Exceeds" areas by 5% on the District Assessments for ELA and mathematics.</p>	<p>By 2020, Grades 2 students will decrease the percentage of all students in the "Standard Not Met" and "Standard Nearly Met" by 5% and increase the percentage of all student in the "Met" and "Exceeds" areas by 5% on the District Assessments for ELA and mathematics.</p>
<p>State Physical Fitness Healthy Fitness Test - By June 2020, fifth grade students will score in the Healthy Fitness Zone (HFZ) for all six fitness areas</p>	<p>Tracking the cohort of students as they move from 5th grade to 7th grade shows an increase in the Healthy Fitness Zone in all areas of the</p>	<p>State Physical Fitness Healthy Fitness Test - By June 2020, fifth grade students will score in the Healthy Fitness Zone (HFZ) for all six fitness</p>	<p>State Physical Fitness Healthy Fitness Test - By June 2020, fifth grade students will score in the Healthy Fitness Zone (HFZ) for all six fitness</p>	<p>State Physical Fitness Healthy Fitness Test - By June 2020, fifth grade students will score in the Healthy Fitness Zone (HFZ) for all six fitness</p>

measured by the Physical Fitness Test.	Preliminary PFT testing data the two and a half years: Aerobic Capacity: Increase 5.6%, Body Composition: 2.3%, Abdominal Strength: 36.3%, Trunk Strength: 3.4%, Upper Body Strength: 18.4%, Flexibility: 21.2%	areas measured by the Physical Fitness Test.	areas measured by the Physical Fitness Test.	areas measured by the Physical Fitness Test.
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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 **[Specific Student Group(s)]** _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.1 Common Core State Standards Aligned Instructional and Supplemental Materials

Explanation - All students will have access to State aligned instructional materials, as measured by the Resolution of Sufficiency, which indicates 100% of students have access to standards-aligned materials. In order to provide staff with additional support in how to better meet the needs of students, the district and school sites will continue to provide Common Core State aligned supplemental instructional materials, including ELA, Math, Social Studies, and Science. Supplemental support materials will be used to support teachers in providing direct instruction, intervention, and extended day classes.

1.1 Common Core State Standards Aligned Instructional and Supplemental Materials

Explanation - All students will have access to State aligned instructional materials, as measured by the Resolution of Sufficiency, which indicates 100% of students have access to standards-aligned materials. In order to provide staff with additional support in how to better meet the needs of students, the district and school sites will continue to provide Common Core State aligned supplemental instructional materials, including ELA, Math, Social Studies, and Science. Supplemental support materials will be used to support teachers in providing direct instruction, intervention, and extended day classes.

1.1 Common Core State Standards Aligned Instructional and Supplemental Materials

Explanation - All students will have access to State aligned instructional materials, as measured by the Resolution of Sufficiency, which indicates 100% of students have access to standards-aligned materials. In order to provide staff with additional support in how to better meet the needs of students, the district and school sites will continue to provide Common Core State aligned supplemental instructional materials, including ELA, Math, Social Studies, and Science. Supplemental support materials will be used to support teachers in providing direct instruction, intervention, and extended day classes.

BUDGETED EXPENDITURES

2017-18

Amount	\$96,861
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies (unit 1806 and partial 1701)

2018-19

Amount	\$96,861
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$96,861
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Action **2**

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

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

OR

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

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

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

1.2 Professional Learning

Explanation - The district will provide ongoing Teacher, Paraeducator, and Administrator professional development (workshops, coaching, conferences, and collaborative time) to support the implementation of Professional Learning Communities and to build capacity regarding personnel practices, site management, instructional leadership, and utilization of technology to enhance student achievement. Professional Learning Communities (PLC) is an ongoing process in which educators meet regularly, share expertise, and work in collaboration in order to improve teaching skills and academic performance of students. The district will provide professional learning time for teachers and administrators to collaborate on developing and reviewing assessments, lesson planning, content development and improved teaching strategies. The district will provide ongoing Professional Development to ensure staff members are prepared to implement effective Response to Intervention programs at each site. The district will provide materials, mileage, lodging, registration, and meals to attend conferences/training for Santa Maria-Bonita School District Staff.

2018-19

New Modified Unchanged

1.2 Professional Learning

Explanation -The district will provide ongoing Teacher, Paraeducator, and Administrator professional development (workshops, coaching, conferences, and collaborative time) to support the implementation of Professional Learning Communities and to build capacity regarding personnel practices, site management, instructional leadership, and utilization of technology to enhance student achievement. Professional Learning Communities (PLC) is an ongoing process in which educators meet regularly, share expertise, and work in collaboration in order to improve teaching skills and academic performance of students. The district will provide professional learning time for teachers and administrators to collaborate on developing and reviewing assessments, lesson planning, content development and improved teaching strategies. The district will provide ongoing Professional Development to ensure staff members are prepared to implement effective Response to Intervention programs at each site. The district will provide materials, mileage, lodging, registration, and meals to attend conferences/training for Santa Maria-Bonita School District Staff.

2019-20

New Modified Unchanged

1.2 Professional Learning

Explanation -The district will provide ongoing Teacher, Paraeducator, and Administrator professional development (workshops, coaching, conferences, and collaborative time) to support the implementation of Professional Learning Communities and to build capacity regarding personnel practices, site management, instructional leadership, and utilization of technology to enhance student achievement. Professional Learning Communities (PLC) is an ongoing process in which educators meet regularly, share expertise, and work in collaboration in order to improve teaching skills and academic performance of students. The district will provide professional learning time for teachers and administrators to collaborate on developing and reviewing assessments, lesson planning, content development and improved teaching strategies. The district will provide ongoing Professional Development to ensure staff members are prepared to implement effective Response to Intervention programs at each site. The district will provide materials, mileage, lodging, registration, and meals to attend conferences/training for Santa Maria-Bonita School District Staff.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$101,126

Source Supplemental and Concentration

2018-19

Amount \$103,816

Source Supplemental and Concentration

2019-20

Amount \$106,578

Source Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries (unit 1621)	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$34,474	Amount	\$34,819	Amount	\$35,167
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$21,571	Amount	\$31,190	Amount	\$34,776
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$50,543	Amount	\$37,889	Amount	\$31,193
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	\$292,086	Amount	\$292,086	Amount	\$292,086
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures (unit 1621 & 1701)	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 3

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

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

OR

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: All elementary schools (16 total) Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.3 Physical Education Specialists

Explanation - The district will provide 4th, 5th, and 6th graders physical education instruction by providing a certificated physical education specialist at each elementary school site. This being an increase of service from eight physical education specialist at each elementary school site. Sixteen total. Grade level teams, administrators, and PE specialist will collaborate in order to ensure that teachers are providing direct instruction, intervention, and/or small group instruction during PE time.

1.3 Physical Education Specialists

Explanation - The district will provide 4th, 5th, and 6th graders physical education instruction by providing a certificated physical education specialist at each elementary school site. This being an increase of service from eight physical education specialist at each elementary school site. Sixteen total. Grade level teams, administrators, and PE specialist will collaborate in order to ensure that teachers are providing direct instruction, intervention, and/or small group instruction during PE time.

1.3 Physical Education Specialists

Explanation - The district will provide 4th, 5th, and 6th graders physical education instruction by providing a certificated physical education specialist at each elementary school site. This being an increase of service from eight physical education specialist at each elementary school site. Sixteen total. Grade level teams, administrators, and PE specialist will collaborate in order to ensure that teachers are providing direct instruction, intervention, and/or small group instruction during PE time.

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount	\$1,354,985
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries (unit 1517)
Amount	\$62,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$2,500
Source	Supplemental and Concentration

Amount	\$1,416,095
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries
Amount	\$62,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$2,500
Source	Supplemental and Concentration

Amount	\$1,479,961
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries
Amount	\$62,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$2,500
Source	Supplemental and Concentration

Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
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Action 4

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.4 Response to Intervention and Instruction - One Intervention Teacher per elementary site
Explanation - In order to support the needs of students who are at risk or below grade level and to reduce the learning gaps, the district will continue to provide one Intervention Teacher at each elementary site to assist teachers and administrators with the appropriate placement of students, professional development, data analysis, school site intervention plans, whole group instruction, and small group instruction

2018-19

New Modified Unchanged

1.4 Response to Intervention and Instruction - One Intervention Teacher per elementary site
Explanation - In order to support the needs of students who are at risk or below grade level and to reduce the learning gaps, the district will continue to provide one Intervention Teacher at each elementary site to assist teachers and administrators with the appropriate placement of students, professional development, data analysis, school site intervention plans, whole group instruction, and small group instruction

2019-20

New Modified Unchanged

1.4 Response to Intervention and Instruction - One Intervention Teacher per elementary site
Explanation - In order to support the needs of students who are at risk or below grade level and to reduce the learning gaps, the district will continue to provide one Intervention Teacher at each elementary site to assist teachers and administrators with the appropriate placement of students, professional development, data analysis, school site intervention plans, whole group instruction, and small group instruction

with students in English Language Arts/English Language Development and Math.

with students in English Language Arts/English Language Development and Math.

with students in English Language Arts/English Language Development and Math.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,783,635
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries (unit 1703)

2018-19

Amount	\$1,854,980
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries

2019-20

Amount	\$1,929,179
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries

Action 5

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.5 Technology

Explanation - The district will continue to expand the ways in which technology is used to support student engagement and learning. The district will continue to provide opportunities for students to become technology literate and to assist students in

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Explanation - The district will continue to expand the ways in which technology is used to support student engagement and learning. The district will continue to provide opportunities for students to become technology literate and to assist students in

being College and Career Ready by continuing to provide additional .5 increase time for Computer Lab Technicians at each school site. The district will continue to increase and implement district-wide instructional programs to help all students in technology as it relates to the CCSS by providing access to technology for every student and staff member to support, enhance, and increase knowledge of content standards and to improve motivation in learning. Software programs and curricular licenses purchased will align with the Common Core State Standards and district programs including materials to support Special Ed. Adaptive Technology. A fund for maintenance and operations will be increased in order to ensure appropriate upgrades and repairs are made. Professional Learning including conferences and training experiences will also be allocated through site and district funds.

being College and Career Ready by continuing to provide additional .5 increase time for Computer Lab Technicians at each school site. The district will continue to increase and implement district-wide instructional programs to help all students in technology as it relates to the CCSS by providing access to technology for every student and staff member to support, enhance, and increase knowledge of content standards and to improve motivation in learning. Software programs and curricular licenses purchased will align with the Common Core State Standards and district programs including materials to support Special Ed. Adaptive Technology. A fund for maintenance and operations will be increased in order to ensure appropriate upgrades and repairs are made. Professional Learning including conferences and training experiences will also be allocated through site and district funds.

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BUDGETED EXPENDITURES

2017-18

Amount	\$20,127
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries (unit 1514,1607, partial 1621)
Amount	\$277,333
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

Amount	\$314,527
Source	Supplemental and Concentration

2018-19

Amount	\$20,663
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$280,200
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

Amount	\$320,818
Source	Supplemental and Concentration

2019-20

Amount	\$21,235
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$283,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

Amount	\$327,234
Source	Supplemental and Concentration

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$110,680	Amount	\$111,000	Amount	\$112,000
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	\$58,178	Amount	\$59,000	Amount	\$60,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 6

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.6 Response to Intervention and Instruction - Teacher Tutor Support
Explanation - All schools, site administrators, and district staff will provide support in the

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Explanation - All schools, site administrators, and district staff will provide support in the

1.6 Response to Intervention and Instruction - Teacher Tutor Support
Explanation - All schools, site administrators, and district staff will provide support in the

development and implementation of quality Response to Intervention Programs and Instruction. The district will provide each elementary school site two Certificated Teacher Tutors to support intervention and small group instruction in the area of English Language Development, English Language Arts, and Mathematics. These additional teacher tutors will support smaller class sizes and provide direct services that will help all students but especially students who are English Learners, Foster Youth or Low Income.

development and implementation of quality Response to Intervention Programs and Instruction. The district will provide each elementary school site two Certificated Teacher Tutors to support intervention and small group instruction in the area of English Language Development, English Language Arts, and Mathematics. These additional teacher tutors will support smaller class sizes and provide direct services that will help all students but especially students who are English Learners, Foster Youth or Low Income.

development and implementation of quality Response to Intervention Programs and Instruction. The district will provide each elementary school site two Certificated Teacher Tutors to support intervention and small group instruction in the area of English Language Development, English Language Arts, and Mathematics. These additional teacher tutors will support smaller class sizes and provide direct services that will help all students but especially students who are English Learners, Foster Youth or Low Income.

BUDGETED EXPENDITURES

2017-18

Amount	\$896,865
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries Duplicate Expense (unit 1710)

2018-19

Amount	\$932,740
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries

2019-20

Amount	\$970,049
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries

Action 7

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.7 Increase Library Media Clerk Positions

Explanation - The district will continue to increase Library Media Clerk positions to full time. The Library Media Clerks will assist students in learning basic information skills and locating and selecting appropriate materials to enhance their learning. This support will help increase reading scores and provide low-income students and English learners access to high-interest books that are aligned across the curriculum. The district will continue to review schools' library collection, increase software support services within each library, and provide students and their families' access to each school library.

BUDGETED EXPENDITURES

2017-18

Amount	\$604,378
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 2000-2999: Classified Salaries (unit 1615)

2018-19

New Modified Unchanged

1.7 Increase Library Media Clerk Positions

Explanation - The district will continue to increase Library Media Clerk positions to full time. The Library Media Clerks will assist students in learning basic information skills and locating and selecting appropriate materials to enhance their learning. This support will help increase reading scores and provide low-income students and English learners access to high-interest books that are aligned across the curriculum. The district will continue to review schools' library collection, increase software support services within each library, and provide students and their families' access to each school library.

2018-19

Amount	\$628,553
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 2000-2999: Classified Salaries

2019-20

New Modified Unchanged

1.7 Increase Library Media Clerk Positions

Explanation - The district will continue to increase Library Media Clerk positions to full time. The Library Media Clerks will assist students in learning basic information skills and locating and selecting appropriate materials to enhance their learning. This support will help increase reading scores and provide low-income students and English learners access to high-interest books that are aligned across the curriculum. The district will continue to review schools' library collection, increase software support services within each library, and provide students and their families' access to each school library.

2019-20

Amount	\$653,695
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 2000-2999: Classified Salaries

Action **8**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: Adam, Alvin, Battles, Bruce, Fairlawn, Miller, Ontiveros, Rice, and Sanchez <input type="checkbox"/> Specific Grade spans: _____		

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.8 Preschool Program Support – Explanation - The district will continue to increase access to preschool programs for low-income, English learner, and foster youth students. Preschool support will include bilingual instructional aides, training, and other needed support to maximize the learning potential of all students in the preschool program. In order to better prepare children for Transitional Kindergarten and Kindergarten and to reduce learning gaps, the district will continue to fund bilingual instructional aides for Twilight Preschool Programs and Midday Assistants according to student's needs.

1.8 Preschool Program Support – Explanation - The district will continue to increase access to preschool programs for low-income, English learner, and foster youth students. Preschool support will include bilingual instructional aides, training, and other needed support to maximize the learning potential of all students in the preschool program. In order to better prepare children for Transitional Kindergarten and Kindergarten and to reduce learning gaps, the district will continue to fund bilingual instructional aides for Twilight Preschool Programs and Midday Assistants according to student's needs.

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BUDGETED EXPENDITURES

2017-18

Amount	\$203,600
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo (unit 1502 & 1719)

2018-19

Amount	\$203,600
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

2019-20

Amount	\$203,600
Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo

Action **9**

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

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

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

1.9 Curriculum Substitutes

Explanation - The district will continue to provide sixteen Curriculum substitutes. The substitutes will provide coverage for professional learning opportunities and release time for observing, learning, planning, site leadership teams, collaboration teams, and department chair meetings.

1.9 Curriculum Substitutes

Explanation - The district will continue to provide sixteen Curriculum substitutes. The substitutes will provide coverage for professional learning opportunities and release time for observing, learning, planning, site leadership teams, collaboration teams, and department chair meetings.

1.9 Curriculum Substitutes

Explanation - The district will continue to provide sixteen Curriculum substitutes. The substitutes will provide coverage for professional learning opportunities and release time for observing, learning, planning, site leadership teams, collaboration teams, and department chair meetings.

BUDGETED EXPENDITURES

2017-18

Amount	\$549,938
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries

2018-19

Amount	\$571,935
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries

2019-20

Amount	\$594,813
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries

Action **10**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.10 Lead Learners

Explanation - The district will continue to provide the support of Lead Learners. Lead Learners assist teachers and administrators in the implementation of State Standards. They also support professional learning.

1.10 Lead Learners

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1.10 Lead Learners

Explanation - The district will continue to provide the support of Lead Learners. Lead Learners assist teachers and administrators in the implementation of State Standards. They also support professional learning.

BUDGETED EXPENDITURES

2017-18

Amount	\$430,503
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries (unit 1512 & 1619)

2018-19

Amount	\$447,723
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries

2019-20

Amount	\$465,632
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries

Action **11**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.11 Enrichment & Extended Day Opportunities

Explanation - The district will continue and increase appropriate and effective Enrichment and Extended Day Learning Opportunities. The district will increase learning opportunities according to our students' needs. The district will provide comprehensive Extended Day Programs with opportunities for remediation, enrichment, the arts, physical education and homework support. These classes/programs will be monitored throughout the year. Opportunities will include the enrichment STEM College Residential Program For Talented Youth and the SMBSD Robotics Program. The STEM College Residential Program will increase Jr. High students' learning as well as provides a college and career readiness

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experience. This, in turn, will strengthen the students' critical thinking and decision-making skills as well as assist parents in understanding the university application process, financial aid, and scholarship process.

career readiness experience. This, in turn, will strengthen the students' critical thinking and decision-making skills as well as assist parents in understanding the university application process, financial aid, and scholarship process.

career readiness experience. This, in turn, will strengthen the students' critical thinking and decision-making skills as well as assist parents in understanding the university application process, financial aid, and scholarship process.

BUDGETED EXPENDITURES

2017-18

Amount	\$56,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures (unit 1629 & partial 1720)
Amount	\$14,000
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries (unit 1701)

2018-19

Amount	\$56,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$14,700
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries

2019-20

Amount	\$56,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$15,435
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries

Action **12**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.12 Teacher on Special Assignment (TOSA)

Explanation - The District will provide five Teachers on Special Assignment to help support teachers in the teaching of Mathematics, English Language Arts, Science and Technology methodologies, support Professional Development, and collaborate with teachers and administrators districtwide.

BUDGETED EXPENDITURES

2017-18

Amount	\$609,048
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries (partial unit 1519)

2018-19

New Modified Unchanged

1.12 Teacher on Special Assignment (TOSA)

Explanation - The District will provide five Teachers on Special Assignment to help support teachers in the teaching of Mathematics, English Language Arts, Science and Technology methodologies, support Professional Development, and collaborate with teachers and administrators districtwide.

2018-19

Amount	\$633,410
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries

2019-20

New Modified Unchanged

1.12 Teacher on Special Assignment (TOSA)

Explanation - The District will provide five Teachers on Special Assignment to help support teachers in the teaching of Mathematics, English Language Arts, Science and Technology methodologies, support Professional Development, and collaborate with teachers and administrators districtwide.

2019-20

Amount	\$658,746
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries

Action **13**

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

Students to be Served All Students with Disabilities

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.13 Fine Arts Programs

Explanation - The funding for the district's Visual and Performing Arts Program will assist with the goal of strengthening 21st-century collaboration, communication, innovation, critical thinking skills and academic skills. The district will continue to fund four Band Teachers to support the Elementary and Junior High Band Programs. Visual and Performing Arts Personnel will continue to provide students rich instruction in fine arts (including art, dance, music, and theater). Instructional materials/instruments will be provided to students for instruction. The intent to support school programs is to help students develop social and physical skills, provide students exposure and interest within the Fine Arts program, and increase students involvement in school and community events held throughout the year. The district will continue to develop a districtwide Fine Arts Master Plan that is aligned with CCSS and each school site's SSPA.

2018-19

New Modified Unchanged

1.13 Fine Arts Programs

Explanation - The funding for the district's Visual and Performing Arts Program will assist with the goal of strengthening 21st-century collaboration, communication, innovation, critical thinking skills and academic skills. The district will continue to fund four Band Teachers to support the Elementary and Junior High Band Programs. Visual and Performing Arts Personnel will continue to provide students rich instruction in fine arts (including art, dance, music, and theater). Instructional materials/instruments will be provided to students for instruction. The intent to support school programs is to help students develop social and physical skills, provide students exposure and interest within the Fine Arts program, and increase students involvement in school and community events held throughout the year. The district will continue to develop a districtwide Fine Arts Master Plan that is aligned with CCSS and each school site's SSPA.

2019-20

New Modified Unchanged

1.13 Fine Arts Programs

Explanation - The funding for the district's Visual and Performing Arts Program will assist with the goal of strengthening 21st-century collaboration, communication, innovation, critical thinking skills and academic skills. The district will continue to fund four Band Teachers to support the Elementary and Junior High Band Programs. Visual and Performing Arts Personnel will continue to provide students rich instruction in fine arts (including art, dance, music, and theater). Instructional materials/instruments will be provided to students for instruction. The intent to support school programs is to help students develop social and physical skills, provide students exposure and interest within the Fine Arts program, and increase students involvement in school and community events held throughout the year. The district will continue to develop a districtwide Fine Arts Master Plan that is aligned with CCSS and each school site's SSPA.

BUDGETED EXPENDITURES

2017-18

Amount \$370,206

Source Supplemental and Concentration

2018-19

Amount \$385,015

Source Supplemental and Concentration

2019-20

Amount \$400,415

Source Supplemental and Concentration

Budget Reference	3000-3999 - 1000-1999: Certificated Salaries	Budget Reference	3000-3999 - 1000-1999: Certificated Salaries	Budget Reference	3000-3999 - 1000-1999: Certificated Salaries
Amount	\$130,174	Amount	\$130,174	Amount	\$130,174
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	\$274,505	Amount	\$274,505	Amount	\$274,505
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **14**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.14 Extended Day Learning

1.14 Extended Day Learning

1.14 Extended Day Learning

Explanation - In order to ensure English learners, students who are identified as low income, and students who are at-risk are able to have appropriate opportunities for intervention, reteaching and increased learning, the district will provide increased extended day classes and intersession services. The district will provide appropriate and effective Extended Day Learning Opportunities. The district will increase these learning opportunities according to our students' needs. These classes will be monitored throughout the year. Opportunities will include extended day individual school site classes, Primary Jumpstart, Winter Intersession, Saturday School, Summer School, and Newcomer classes.

Explanation - In order to ensure English learners, students who are identified as low income, and students who are at-risk are able to have appropriate opportunities for intervention, reteaching and increased learning, the district will provide increased extended day classes and intersession services. The district will provide appropriate and effective Extended Day Learning Opportunities. The district will increase these learning opportunities according to our students' needs. These classes will be monitored throughout the year. Opportunities will include extended day individual school site classes, Primary Jumpstart, Winter Intersession, Saturday School, Summer School, and Newcomer classes.

Explanation - In order to ensure English learners, students who are identified as low income, and students who are at-risk are able to have appropriate opportunities for intervention, reteaching and increased learning, the district will provide increased extended day classes and intersession services. The district will provide appropriate and effective Extended Day Learning Opportunities. The district will increase these learning opportunities according to our students' needs. These classes will be monitored throughout the year. Opportunities will include extended day individual school site classes, Primary Jumpstart, Winter Intersession, Saturday School, Summer School, and Newcomer classes.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$565,268	Amount	\$580,305	Amount	\$595,740
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries (unit 1627,1628 & partial 1720)	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$227,224	Amount	\$229,496	Amount	\$231,792
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$157,026	Amount	\$174,026	Amount	\$193,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$149,132	Amount	\$149,132	Amount	\$149,132

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	\$176,350	Amount	\$176,350	Amount	\$176,350
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 15

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.15 Provide student access to GATE

Explanation - The district will continue to provide increased support to the GATE program. The support will include professional development, on-line assessments, parent education, and further enrichment opportunities for our students.

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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,575	Amount	\$1,620	Amount	\$1,665
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$100	Amount	\$105	Amount	\$110
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$308	Amount	\$350	Amount	\$380
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$18,017	Amount	\$18,017	Amount	\$18,017
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 16

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.16 Strengthen districtwide support systems, processes, and practices that support student learning

Explanation - The district will continue to maintain and strengthen district operations that support systems, process and practices that support student learning. This includes the LCAP office, data management, business management, and other centralized district operations. The district will hire a Curriculum Secretary to assist with clerical maintenance of staff development attendance, sign-ins, registration and confirmation of staff development activities.

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BUDGETED EXPENDITURES

2017-18

Amount	\$135,024
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries (unit 1636,1704,1705)
Amount	\$152,565
Source	Supplemental and Concentration

2018-19

Amount	\$139,075
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$154,091
Source	Supplemental and Concentration

2019-20

Amount	\$143,247
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$155,632
Source	Supplemental and Concentration

Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$65,224	Amount	\$68,832	Amount	\$71,546
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$14,089	Amount	\$14,500	Amount	\$14,500
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	\$4,739	Amount	\$5,000	Amount	\$5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **17**

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

- All schools Specific Schools: _____ 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: Alvin Elementary, Arellanas Jr. High, Fairlawn Elementary, Fesler Jr. High, El Camino Jr. High, Jimenez Elementary, Oakley Elementary, Ontiveros Elementary, Sanchez Elementary, and Rice Elementary. Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.17 Advanced Via Individual Determination - AVID

Explanation - Ten school sites will provide AVID professional development for teachers including attendance to the summer institute and other professional development opportunities. The school sites will provide release time to further teacher professional development as it relates to AVID. School sites will purchase supplemental and ancillary materials to support AVID strategies.

1.17 Advanced Via Individual Determination - AVID

Explanation - Ten school sites will provide AVID professional development for teachers including attendance to the summer institute and other professional development opportunities. The school sites will provide release time to further teacher professional development as it relates to AVID. School sites will purchase supplemental and ancillary materials to support AVID strategies.

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Explanation - Ten school sites will provide AVID professional development for teachers including attendance to the summer institute and other professional development opportunities. The school sites will provide release time to further teacher professional development as it relates to AVID. School sites will purchase supplemental and ancillary materials to support AVID strategies.

BUDGETED EXPENDITURES

2017-18

Amount	\$127,300
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures (partial unit 1701)

2018-19

Amount	\$127,300
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$127,300
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **18**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

[Location\(s\)](#)

All Schools

Specific Schools: _____

Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.18 Technology

Explanation - The district will continue to expand the ways in which technology is used to support student engagement and learning by promoting the use of instructional technology as a means to deliver a rigorous and relevant curriculum aligned to the core content standards. This will include Digital Tools and Digital Curriculum as well as additional content filtering and device management hardware/software. The district will develop a district-wide plan in order to research and implement the ability to provide free or low cost Internet option to Santa Maria-Bonita School District students and parent in the home. This plan will include additional content filtering and device management hardware/software.

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[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$456,245
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies (unit 1807)
Amount	\$800,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$456,245
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$800,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$456,245
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$800,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.19 Technology

Explanation - School sites will continue to increase access to technology in order to support student engagement and learning. Sites will purchase appropriate technology devices for instructional purposes and student use. Sites will continue to purchase student devices for students and staff members to support based instruction. This may include purchase of computers, replacement parts, iPads, Chromebooks, Red Cat Amplifiers, RAZ-Kids, hardware, infrastructure, equipment, and software (including StarFall, Accelerated Reader, BrainPop, Successmaker, Smarty Ants, and others when determined to be beneficial) and other technology replacement parts as needed.

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Explanation - School sites will continue to increase access to technology in order to support student engagement and learning. Sites will purchase appropriate technology devices for instructional purposes and student use. Sites will continue to purchase student devices for students and staff members to support based instruction. This may include purchase of computers, replacement parts, iPads, Chromebooks, Red Cat Amplifiers, RAZ-Kids, hardware, infrastructure, equipment, and software (including StarFall, Accelerated Reader, BrainPop, Successmaker, Achieve 3000, Smarty Ants, and others when determined to be beneficial) and other technology replacement parts as needed.

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Explanation - School sites will continue to increase access to technology in order to support student engagement and learning. Sites will purchase appropriate technology devices for instructional purposes and student use. Sites will continue to purchase student devices for students and staff members to support based instruction. This may include purchase of computers, replacement parts, iPads, Chromebooks, Red Cat Amplifiers, RAZ-Kids, hardware, infrastructure, equipment, and software (including StarFall, Accelerated Reader, BrainPop, Successmaker, Achieve 3000, Smarty Ants, and others when determined to be beneficial) and other technology replacement parts as needed.

BUDGETED EXPENDITURES

2017-18

Amount \$821,143

2018-19

Amount \$821,143

2019-20

Amount \$821,143

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies (partial unit 1701)

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Action **20**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.20 Response to Intervention and Instruction - Increased Certificated Teacher Tutor and Limited Assignment Teacher Support
Explanation - The following school sites will provide increased support in the development and implementation of quality Response to Intervention Programs and Instruction. The school sites will provide additional Certificated Teacher Tutors (3) and additional Limited Assignment Teachers (3) to support intervention and small group instruction in the

2018-19

New Modified Unchanged

1.20 Response to Intervention and Instruction - Increased Certificated Teacher Tutor and Limited Assignment Teacher Support
Explanation - The following school sites will provide increased support in the development and implementation of quality Response to Intervention Programs and Instruction. The school sites will provide additional Certificated Teacher Tutors (3) and additional Limited Assignment Teachers (3) to support intervention and small group instruction in the

2019-20

New Modified Unchanged

1.20 Response to Intervention and Instruction - Increased Certificated Teacher Tutor and Limited Assignment Teacher Support
Explanation - The following school sites will provide increased support in the development and implementation of quality Response to Intervention Programs and Instruction. The school sites will provide additional Certificated Teacher Tutors (3) and additional Limited Assignment Teachers (3) to support intervention and small group instruction in the

area of English Language Development, English Language Arts, and Mathematics. These additional teacher tutors and limited assignment teachers will support smaller class sizes and provide direct services that will support English Learners, Foster Youth, and Low Income students.

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BUDGETED EXPENDITURES

2017-18

Amount	\$200,236
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries (partial unit 1701)

2018-19

Amount	\$210,248
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries

2019-20

Amount	\$220,760
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries

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

Develop and enhance programs and services that support English Language Learners becoming proficient in all academic areas.

[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 checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

[Identified Need](#)

The **California Dashboard English Learner Progress Indicator** results show the district level at **RED** (very low less 60.0%) and the district change has declined (by 1.5% to 10.0%).

The California Dashboard indicates the academic indicators for **English Language Arts and Mathematics** are **YELLOW** performance level for our 3rd through 8th grade students. Students with Disabilities (SWD) are performing very low and African American students are performing low in English language arts. Students with Disabilities (SWD) are performing very low and African American students are performing low in math.

English Learner Re-designation Rate - The District has identified the need to continue to increase the English Learner Re-designation rate. The rate for the 2016-2017 was 10.0%.

The District has identified the need to provide services to English Learners to improve Annual Measurable Achievement Objective (AMAO) 1 and 2
AMAO 1 - requires a defined percent of students make adequate progress toward English proficiency form one year to the next. For the 2016-2017 school year, the state target percentage of students meeting these criteria was 63.5%.
The district annual performance in 2016-17 was 52.7%.

AMAO 2 - The target for English proficiency for students who have been receiving instruction in the US for less than 5 years was 26.7%.
The district's annual performance in 2016-2017 percent of students meeting AMAO 2 (Less than 5 years in Language Instruction Education Programs) was 11.7%

The target for English proficiency for students who have been receiving instruction in the US for 5 or more years was 54.7%.
The district's annual performance in 2016-2017 percent of students meeting AMAO 2 (5 or more years in Language Instruction Education Programs) was 37.2%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>English Learner Progress Indicator - California School Dashboard</p>	<p>The State English Learner Progress Indicator results show the district level at RED (very low less 60.0%) and the district change has declined (by 1.5% to 10.0%).</p>	<p>SMBSD students will improve in English Language Development by increasing performance measures on both AMAO 1 and AMAO 2 district-wide. Performance on the Dashboard English Learner Progress Indicator (grades 3-8) will improve to GREEN for all student groups.</p>	<p>SMBSD students will improve in English Language Development by increasing performance measures on both AMAO 1 and AMAO 2 district-wide. Performance on the Dashboard English Learner Progress Indicator (grades 3-8) will improve to GREEN for all student groups.</p>	<p>SMBSD students will improve in English Language Development by increasing performance measures on both AMAO 1 and AMAO 2 district-wide. Performance on the Dashboard English Learner Progress Indicator (grades 3-8) will improve to GREEN for all student groups.</p>
<p>English Learner Redesignation Rate</p>	<p>The district's overall English learner Redesignation rate stood at 10.0%.</p>	<p>English Learner Redesignation Rate: 20% of English Learners will demonstrate achievement in acquiring English Language Proficiency as evidenced by qualifying for Re-Designation as Fluent English Proficient.</p>	<p>English Learner Redesignation Rate: 25% of English Learners will demonstrate achievement in acquiring English Language Proficiency as evidenced by qualifying for Re-Designation as Fluent English Proficient.</p>	<p>English Learner Redesignation Rate: 30% of English Learners will demonstrate achievement in acquiring English Language Proficiency as evidenced by qualifying for Re-Designation as Fluent English Proficient.</p>
<p>AMAO 1 - Making annual progress in learning English AMAO 2 - Attaining English proficient level on the California English Language development Test (CELDT):</p>	<p>AMAO 1 (Percentage of ELs attaining English Language Proficiency): 2016-17 = (4497/8535) 52.7%</p>	<p>All English Learners will increase by at least one proficiency level as demonstrated on the ELPAC. Annual Measurable Achievement Objective AMAO 1 - Making annual progress in learning English:</p>	<p>All English Learners will increase by at least one proficiency level as demonstrated on the ELPAC. Annual Measurable Achievement Objective AMAO 1 - Making annual progress in learning English:</p>	<p>All English Learners will increase by at least one proficiency level as demonstrated on the ELPAC. Annual Measurable Achievement Objective AMAO 1 - Making annual progress in learning English:</p>

	<p>AMAO 2 (Percentage of ELs making annual progress in Learning English):</p> <p>2016-17 (< 5 years in US) = (1880/10410) 11.7%%</p> <p>2016-17 (5 + years in US) = (805/1764) 37.2% as of Feb. 2017</p>	<p>The percentage of ELs making annual progress in learning English for the school year 2017 -2018 is the States targeted at 63.5%. AMAO 2 - The District's percentage of ELs with less than five years in US Schools attaining English proficient is the States targeted at 26.7% The District's percentage of ELs with five years or more in US Schools attaining English proficient is the States targeted at 54.7%.</p>	<p>The percentage of ELs making annual progress in learning English for the school year 2017 -2018 is the States targeted at 63.5%. AMAO 2 - The District's percentage of ELs with less than five years in US Schools attaining English proficient is the States targeted at 26.7% The District's percentage of ELs with five years or more in US Schools attaining English proficient is the States targeted at 54.7%.</p>	<p>The percentage of ELs making annual progress in learning English for the school year 2017 -2018 is the States targeted at 63.5%. AMAO 2 - The District's percentage of ELs with less than five years in US Schools attaining English proficient is the States targeted at 26.7% The District's percentage of ELs with five years or more in US Schools attaining English proficient is the States targeted at 54.7%.</p>
<p>California Assessment of Student Performance and Progress (CAASPP) - ELA and Math</p>	<p>SBAC Summary (Aggregate percentage for grades 3-8) 2016 ELA Percentages: Standard Not Met: 44% Standard Nearly Met/Met/Exceeds: 56% And SBAC Summary (Aggregate percentage for grades 3-8) 2016 Math Percentages: Standard Not Met: 48% Standard Nearly/Met/Exceeds: 51%</p>	<p>By 2018, Grades 3-8 students will decrease the percentage of all students in the "Does not Meet" by 5% and increase the percentage of all student in the "Nearly Met", "Met", and Exceeds areas by 5% on the Smarter Balanced ELA state assessments.</p>	<p>By 2018, Grades 3-8 students will decrease the percentage of all students in the "Does not Meet" by 5% and increase the percentage of all student in the "Nearly Met", "Met", and Exceeds areas by 5% on the Smarter Balanced ELA state assessments.</p>	<p>By 2018, Grades 3-8 students will decrease the percentage of all students in the "Does not Meet" by 5% and increase the percentage of all student in the "Nearly Met", "Met", and Exceeds areas by 5% on the Smarter Balanced ELA state assessments.</p>

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>2.1 English Language Development Instructional Materials - Imagine Learning Licenses Explanation - The district will continue to increase the purchase of supplemental materials that align with the current California English Language Development Standards, by grade level, English Learner proficiency level, as well as the English Language Arts (ELA) Standards. Supplemental support materials will be used to support teachers in providing English Language Development during both Integrated and Designated instruction. Supplemental materials will provide English Learners the support they need in developing proficiency in English language and literacy.</p>	<p>2.1 English Language Development Instructional Materials - Imagine Learning Licenses Explanation - The district will continue to increase the purchase of supplemental materials that align with the current California English Language Development Standards, by grade level, English Learner proficiency level, as well as the English Language Arts (ELA) Standards. Supplemental support materials will be used to support teachers in providing English Language Development during both Integrated and Designated instruction. Supplemental materials will provide English Learners the support they need in developing proficiency in English language and literacy.</p>	<p>2.1 English Language Development Instructional Materials - Imagine Learning Licenses Explanation - The district will continue to increase the purchase of supplemental materials that align with the current California English Language Development Standards, by grade level, English Learner proficiency level, as well as the English Language Arts (ELA) Standards. Supplemental support materials will be used to support teachers in providing English Language Development during both Integrated and Designated instruction. Supplemental materials will provide English Learners the support they need in developing proficiency in English language and literacy.</p>

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$300,000	Amount	\$300,000	Amount	\$300,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures (partial unit 1606 and partial 1701)	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$23,200	Amount	\$23,200	Amount	\$23,200
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies (partial unit 1701)	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action **2**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.2 English Language Development Professional Development Explanation - The district will continue to provide on-going Teacher, Classified, and	2.2 English Language Development Professional Development Explanation - The district will continue to provide on-going Teacher, Classified, and	2.2 English Language Development Professional Development Explanation - The district will continue to provide on-going Teacher, Classified, and

Administrator Professional Development (workshops, coaching, and collaborative planning time) to support the implementation of the English Language Development Standards. The district will continue to provide professional learning time for teachers and administrators to collaborate on creating and reviewing assessments, lesson planning, content development and improved teaching strategies. The district will continue to provide ongoing Professional Development for paraeducators to include a better understanding of how to support English Language Learners and improved translating and interpreting skills. The district will continue to provide ongoing Professional Development to ensure staff are prepared to implement effective Response to Intervention programs for our English Language Learners at each site.

Administrator Professional Development (workshops, coaching, and collaborative planning time) to support the implementation of the English Language Development Standards. The district will continue to provide professional learning time for teachers and administrators to collaborate on creating and reviewing assessments, lesson planning, content development and improved teaching strategies. The district will continue to provide ongoing Professional Development for paraeducators to include a better understanding of how to support English Language Learners and improved translating and interpreting skills. The district will continue to provide ongoing Professional Development to ensure staff are prepared to implement effective Response to Intervention programs for our English Language Learners at each site.

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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$26,658	Amount	\$27,725	Amount	\$28,835
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries (partial unit 1606)	Budget Reference	3000-3999 - 1000-1999: Certificated Salaries	Budget Reference	3000-3999 - 1000-1999: Certificated Salaries
Amount	\$5,542	Amount	\$5,542	Amount	\$5,542
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	\$17,800	Amount	\$17,800	Amount	\$17,800
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **3**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.3 Bilingual Instructional Assistants for Primary Grades

Explanation - The district will continue to provide Bilingual Instructional Assistants for all Transitional Kindergarten, Kindergarten, and First grade students. The aides work 3.5 hours per day. In addition, the district will increase support by hiring additional Bilingual Instructional Assistants (3.5 hours per day) to provide aide time for Second and Third-grade students. The additional aides will be split between the second and third-grade classes. Bilingual Instructional Aides provide instructional support for our English Language Learners, students who are At-Risk, and Newcomers. The aides will assist certificated teachers in providing instruction, reteaching, and intervention. In addition, they will assist in providing guidance in the student's primary

2018-19

New Modified Unchanged

2.3 Bilingual Instructional Assistants for Primary Grades

Explanation - The district will continue to provide Bilingual Instructional Assistants for all Transitional Kindergarten, Kindergarten, and First grade students. The aides work 3.5 hours per day. In addition, the district will increase support by hiring additional Bilingual Instructional Assistants (3.5 hours per day) to provide aide time for Second and Third-grade students. The additional aides will be split between the second and third-grade classes. Bilingual Instructional Aides provide instructional support for our English Language Learners, students who are At-Risk, and Newcomers. The aides will assist certificated teachers in providing instruction, reteaching, and intervention. In addition, they will assist in providing guidance in the student's primary

2019-20

New Modified Unchanged

2.3 Bilingual Instructional Assistants for Primary Grades

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language. The aides will support the certificated teacher by monitoring and reporting student progress regarding performance; translating and interpreting for students, parents, counselors, teachers, and others as assigned.

language. The aides will support the certificated teacher by monitoring and reporting student progress regarding performance; translating and interpreting for students, parents, counselors, teachers, and others as assigned.

language. The aides will support the certificated teacher by monitoring and reporting student progress regarding performance; translating and interpreting for students, parents, counselors, teachers, and others as assigned.

BUDGETED EXPENDITURES

2017-18

Amount	\$3,539,770
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 2000-2999: Classified Salaries (unit 1616,1707,1801, partial 1701)

2018-19

Amount	\$3,716,758
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 2000-2999: Classified Salaries

2019-20

Amount	\$3,902,597
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 2000-2999: Classified Salaries

Action **4**

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

- All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

2.4 One Intervention Teacher/ English Learner Coach per Elementary Site

2.4 One Intervention Teacher/ English Learner Coach per Elementary Site

2.4 One Intervention Teacher/ English Learner Coach per Elementary Site

Explanation - The district will provide each elementary school site one Certificated Intervention Teacher/English Language Development Coach to assist in the delivery and instruction of English Language Development. They will support each school site's Response to Intervention Model and provide direct instruction to our English Learner students. They will assist in the accurate placement of students in the various proficiency levels, collaborate with grade level and administrator teams, and be members of our Student Study Teams. They will provide the necessary support for our Newcomers students as well.

Explanation - The district will provide each elementary school site one Certificated Intervention Teacher/English Language Development Coach to assist in the delivery and instruction of English Language Development. They will support each school site's Response to Intervention Model and provide direct instruction to our English Learner students. They will assist in the accurate placement of students in the various proficiency levels, collaborate with grade level and administrator teams, and be members of our Student Study Teams. They will provide the necessary support for our Newcomers students as well.

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BUDGETED EXPENDITURES

2017-18

Amount	\$2,037,366
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries (unit 1702)

2018-19

Amount	\$2,118,860
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries

2019-20

Amount	\$2,203,615
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries

Action **5**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>2.5 Response to Intervention and Instruction - Limited Assignment Teachers (a certificated teacher with a work day of fewer than three hours and fifteen minutes) Explanation - All schools, site administrators, and district staff will provide support in the development and implementation of quality Response to Intervention Programs and Instruction. The district will provide each Jr. High school site one Certificated Limited Assignment Teacher (a certificated teacher with a work day of fewer than three hours and fifteen minutes) to support intervention and small group instruction in the area of English Language Development and English Language Arts.</p>	<p>2.5 Response to Intervention and Instruction - Limited Assignment Teachers (a certificated teacher with a work day of fewer than three hours and fifteen minutes) Explanation - All schools, site administrators, and district staff will provide support in the development and implementation of quality Response to Intervention Programs and Instruction. The district will provide each Jr. High school site one Certificated Limited Assignment Teacher (a certificated teacher with a work day of fewer than three hours and fifteen minutes) to support intervention and small group instruction in the area of English Language Development and English Language Arts.</p>	<p>2.5 Response to Intervention and Instruction - Limited Assignment Teachers (a certificated teacher with a work day of fewer than three hours and fifteen minutes) Explanation - All schools, site administrators, and district staff will provide support in the development and implementation of quality Response to Intervention Programs and Instruction. The district will provide each Jr. High school site one Certificated Limited Assignment Teacher (a certificated teacher with a work day of fewer than three hours and fifteen minutes) to support intervention and small group instruction in the area of English Language Development and English Language Arts.</p>

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$132,180	Amount	\$137,468	Amount	\$142,965
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries (unit 1802)	Budget Reference	3000-3999 - 1000-1999: Certificated Salaries	Budget Reference	3000-3999 - 1000-1999: Certificated Salaries

Action **6**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged

2.6 Response to Intervention and Instruction - Teacher Tutor Support
Explanation - All schools, site administrators, and district staff will provide support in the development and implementation of quality Response to Intervention Programs and Instruction. The district will provide each elementary school site two Certificated Teacher Tutors (3.15 hours per certificated teacher tutor per day) to support intervention and small group instruction in the area of English Language Development and English Language Arts. These additional teacher tutors will support smaller class sizes and provide direct services that will help all students but especially students who are learning English or low income.

2.6 Response to Intervention and Instruction - Teacher Tutor Support
Explanation - All schools, site administrators, and district staff will provide support in the development and implementation of quality Response to Intervention Programs and Instruction. The district will provide each elementary school site two Certificated Teacher Tutors (3.15 hours per certificated teacher tutor per day) to support intervention and small group instruction in the area of English Language Development and English Language Arts. These additional teacher tutors will support smaller class sizes and provide direct services that will help all students but especially students who are learning English or low income.

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Explanation - All schools, site administrators, and district staff will provide support in the development and implementation of quality Response to Intervention Programs and Instruction. The district will provide each elementary school site two Certificated Teacher Tutors (3.15 hours per certificated teacher tutor per day) to support intervention and small group instruction in the area of English Language Development and English Language Arts. These additional teacher tutors will support smaller class sizes and provide direct services that will help all students but especially students who are learning English or low income.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$896,865	Amount	\$932,740	Amount	\$970,049
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries duplicate (unit 1710)	Budget Reference	3000-3999 - 1000-1999: Certificated Salaries	Budget Reference	3000-3999 - 1000-1999: Certificated Salaries

Action 7

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.7 English Learner Coordinator
Explanation - The SMBSD will enhance English Learner achievement and language proficiency by providing an English Learner Coordinator to oversee the implementation and continuous development of the English Learner Master Plan. The Coordinator will provide direction with the implementation of our English Language Development Program at each school site. The EL Coordinator will collaborate with teachers and administrators concerning English Language professional development and best strategies for teaching our English Language Learners.

2018-19

New Modified Unchanged

2.7 English Learner Coordinator
Explanation - The SMBSD will enhance English Learner achievement and language proficiency by providing an English Learner Coordinator to oversee the implementation and continuous development of the English Learner Master Plan. The Coordinator will provide direction with the implementation of our English Language Development Program at each school site. The EL Coordinator will collaborate with teachers and administrators concerning English Language professional development and best strategies for teaching our English Language Learners.

2019-20

New Modified Unchanged

2.7 English Learner Coordinator
Explanation - The SMBSD will enhance English Learner achievement and language proficiency by providing an English Learner Coordinator to oversee the implementation and continuous development of the English Learner Master Plan. The Coordinator will provide direction with the implementation of our English Language Development Program at each school site. The EL Coordinator will collaborate with teachers and administrators concerning English Language professional development and best strategies for teaching our English Language Learners.

BUDGETED EXPENDITURES

2017-18

Amount \$153,641

2018-19

Amount \$159,787

2019-20

Amount \$166,178

Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries (unit 1602)

Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries

Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries

Action **8**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.8 Extended Day Learning Opportunities Explanation - In order to ensure English learners, students who are identified as low income, and students who are at-risk are able to have increased opportunities for intervention, reteaching and increased learning, the district will continue to increase extended day classes and intersession services. The district will provide appropriate and effective Extended Day Learning Opportunities. The district will increase these learning opportunities according to our students' needs. These classes will be monitored throughout the year. Opportunities

2018-19

New Modified Unchanged

2.8 Extended Day Learning Opportunities Explanation - In order to ensure English learners, students who are identified as low income, and students who are at-risk are able to have increased opportunities for intervention, reteaching and increased learning, the district will continue to increase extended day classes and intersession services. The district will provide appropriate and effective Extended Day Learning Opportunities. The district will increase these learning opportunities according to our students' needs. These classes will be monitored throughout the year. Opportunities

2019-20

New Modified Unchanged

2.8 Extended Day Learning Opportunities Explanation - In order to ensure English learners, students who are identified as low income, and students who are at-risk are able to have increased opportunities for intervention, reteaching and increased learning, the district will continue to increase extended day classes and intersession services. The district will provide appropriate and effective Extended Day Learning Opportunities. The district will increase these learning opportunities according to our students' needs. These classes will be monitored throughout the year. Opportunities

will include extended day individual school site classes, Primary Jumpstart, Winter Intersession, Saturday School, Summer School, and Newcomer classes.

will include extended day individual school site classes, Primary Jumpstart, Winter Intersession, Saturday School, Summer School, and Newcomer classes.

will include extended day individual school site classes, Primary Jumpstart, Winter Intersession, Saturday School, Summer School, and Newcomer classes.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$647,716	Amount	\$680,102	Amount	\$714,107
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries duplicate (unit 1627,1628, partial 1720, partial 1701)	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$227,224	Amount	\$229,496	Amount	\$231,792
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$172,388	Amount	\$181,007	Amount	\$190,058
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$149,132	Amount	\$149,132	Amount	\$149,132
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	\$176,350	Amount	\$176,350	Amount	\$176,350
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **9**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>2.9 Teachers on Special Assignment (TOSA) for English Learner Support Services Explanation - The district will provide two district level TOSA's to help support teachers in the teaching of Designated English Language Development, coordinate English Learner methodologies, support Professional Development, and collaborate with teachers and administrators district wide.</p>	<p>2.9 Teachers on Special Assignment (TOSA) for English Learner Support Services Explanation - The district will provide two district level TOSA's to help support teachers in the teaching of Designated English Language Development, coordinate English Learner methodologies, support Professional Development, and collaborate with teachers and administrators districtwide.</p>	<p>2.9 Teachers on Special Assignment (TOSA) for English Learner Support Services Explanation - The district will provide two district level TOSA's to help support teachers in the teaching of Designated English Language Development, coordinate English Learner methodologies, support Professional Development, and collaborate with teachers and administrators districtwide.</p>

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount \$243,620</p> <p>Source Supplemental and Concentration</p> <p>Budget Reference 3000-3999 - 1000-1999: Certificated Salaries (partial unit 1519)</p>	<p>Amount \$253,365</p> <p>Source Supplemental and Concentration</p> <p>Budget Reference 3000-3999 - 1000-1999: Certificated Salaries</p>	<p>Amount \$263,500</p> <p>Source Supplemental and Concentration</p> <p>Budget Reference 3000-3999 - 1000-1999: Certificated Salaries</p>

Action 10

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.10 Translation/Interpreter Services

Explanation - The district will dedicate resources to improve translation services. Translation services will be used to provide equitable language access for students and families. The district will continue to increase services by providing two trilingual translators and three bilingual translators. Although the translators will be stationed at the district office, their services will be provided at the school sites and district level.

2018-19

New Modified Unchanged

2.10 Translation/Interpreter Services

Explanation - The district will dedicate resources to improve translation services. Translation services will be used to provide equitable language access for students and families. The district will continue to increase services by providing two trilingual translators and three bilingual translators. Although the translators will be stationed at the district office, their services will be provided at the school sites and district level.

2019-20

New Modified Unchanged

2.10 Translation/Interpreter Services

Explanation - The district will dedicate resources to improve translation services. Translation services will be used to provide equitable language access for students and families. The district will continue to increase services by providing two trilingual translators and three bilingual translators. Although the translators will be stationed at the district office, their services will be provided at the school sites and district level.

BUDGETED EXPENDITURES

2017-18

Amount \$320,386

Source Supplemental and Concentration

Budget Reference 3000-3999 - 2000-2999: Classified Salaries

2018-19

Amount \$333,202

Source Supplemental and Concentration

Budget Reference 3000-3999 - 2000-2999: Classified Salaries

2019-20

Amount \$346,530

Source Supplemental and Concentration

Budget Reference 3000-3999 - 2000-2999: Classified Salaries

duplicate (unit 1524,1635,1721)

Action **11**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2.11 Dual Language Immersion Program

Explanation - The SMBSD will continue to implement, increase, strengthen, and monitor our Dual Language Immersion Program. The district will continue to implement and evaluate the Jiménez Elementary School Dual Language Immersion Master Plan. The district will continue to provide and increase supplemental materials and professional development in order to support the Dual Immersion program, research, and practices. The district will develop a districtwide Dual Language Immersion Master Plan that is aligned with the English Learner Master Plan.

2.11 Dual Language Immersion Program

Explanation - The SMBSD will continue to implement, increase, strengthen, and monitor our Dual Language Immersion Program. The district will continue to implement and evaluate the Jiménez Elementary School Dual Language Immersion Master Plan. The district will continue to provide and increase supplemental materials and professional development in order to support the Dual Immersion program, research, and practices. The district will develop a districtwide Dual Language Immersion Master Plan that is aligned with the English Learner Master Plan.

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Explanation - The SMBSD will continue to implement, increase, strengthen, and monitor our Dual Language Immersion Program. The district will continue to implement and evaluate the Jiménez Elementary School Dual Language Immersion Master Plan. The district will continue to provide and increase supplemental materials and professional development in order to support the Dual Immersion program, research, and practices. The district will develop a districtwide Dual Language Immersion Master Plan that is aligned with the English Learner Master Plan.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,750	Amount	\$1,820	Amount	\$1,893
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries (unit 1521)	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$483	Amount	\$503	Amount	\$523
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$103	Amount	\$108	Amount	\$112
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$27,664	Amount	\$27,664	Amount	\$27,664
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **12**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Alvin, Fairlawn, Liberty, Miller, Oakley, and Bonita Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.12 Response to Intervention Programs

Explanation - The district will continue to support specific school site's intervention programs including supplemental materials and intervention services, to increase the achievement of all students and identified subgroups. Purchases will be made including assessment programs (eg: Dibels, Accelerated Reader, Successmaker, SWUN Math Inc.) and supplemental support materials. Training for intervention teachers, teachers, and instructional aides, will be provided in order to implement the assessment tool.

2018-19

New Modified Unchanged

2.12 Response to Intervention Programs

Explanation - The district will continue to support specific school site's intervention programs including supplemental materials and intervention services, to increase the achievement of all students and identified subgroups. Purchases will be made including assessment programs (eg: Dibels, Accelerated Reader, Successmaker, SWUN Math Inc.) and supplemental support materials. Training for intervention teachers, teachers, and instructional aides, will be provided in order to implement the assessment tool.

2019-20

New Modified Unchanged

2.12 Response to Intervention Programs

Explanation - The district will continue to support specific school site's intervention programs including supplemental materials and intervention services, to increase the achievement of all students and identified subgroups. Purchases will be made including assessment programs (eg: Dibels, Accelerated Reader, Successmaker, SWUN Math Inc.) and supplemental support materials. Training for intervention teachers, teachers, and instructional aides, will be provided in order to implement the assessment tool.

BUDGETED EXPENDITURES

2017-18

Amount \$57,827
Source Supplemental and Concentration
Budget Reference 5000-5999: Services And Other Operating Expenditures (partial unit 1701)

2018-19

Amount \$57,827
Source Supplemental and Concentration
Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$57,827
Source Supplemental and Concentration
Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **13**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Miller, Tunnell, Sanchez, Taylor, Ontiveros, Rice, Liberty, Arellanes Elementary, Bonita, Adam, Fairlawn, Alvin, Bruce, Jimenez, and Tommie Kunst Junior High School</u>	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>2.13 Achieve3000 Explanation - Fifteen out of twenty schools will continue to purchase or update their implementation of Achieve3000 for students in 2nd through 6th grades. The goal of the program is to accelerate literacy and language gains for ELLs through targeted instruction in general classrooms or specialized classrooms. The Achieve3000 program will be used to supplement the CCSS in English Language Arts and English Language Development. Students using the acceleration program will learn grade-level content written with grade appropriate text complexity. The program can be used at home and is in both English and Spanish.</p>	<p>2.13 Achieve3000 Explanation - Fifteen out of twenty schools will continue to purchase or update their implementation of Achieve3000 for students in 2nd through 6th grades. The goal of the program is to accelerate literacy and language gains for ELLs through targeted instruction in general classrooms or specialized classrooms. The Achieve3000 program will be used to supplement the CCSS in English Language Arts and English Language Development. Students using the acceleration program will learn grade-level content written with grade appropriate text complexity. The program can be used at home and is in both English and Spanish.</p>	<p>2.13 Achieve3000 Explanation - Fifteen out of twenty schools will continue to purchase or update their implementation of Achieve3000 for students in 2nd through 6th grades. The goal of the program is to accelerate literacy and language gains for ELLs through targeted instruction in general classrooms or specialized classrooms. The Achieve3000 program will be used to supplement the CCSS in English Language Arts and English Language Development. Students using the acceleration program will learn grade-level content written with grade appropriate text complexity. The program can be used at home and is in both English and Spanish.</p>

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
<p>Amount \$126,000</p> <p>Source Supplemental and Concentration</p> <p>Budget Reference 4000-4999: Books And Supplies (partial unit 1701)</p>	<p>Amount \$126,000</p> <p>Source Supplemental and Concentration</p> <p>Budget Reference 4000-4999: Books And Supplies</p>	<p>Amount \$126,000</p> <p>Source Supplemental and Concentration</p> <p>Budget Reference 4000-4999: Books And Supplies</p>

Action 14

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.14 Professional Development

Explanation - Two school sites will continue to provide teachers with English language Development (ELD) professional development, including strategies for scaffolding instruction that enables English Learners to access core and ELD standards. Ongoing professional development and coaching will be used to build staff to provide differentiated instruction, using data to guide and meet the needs of all students.

2018-19

New Modified Unchanged

2.14 Professional Development

Explanation - All school sites will continue to provide teachers with English language Development (ELD) professional development, including strategies for scaffolding instruction that enables English Learners to access core and ELD standards. Ongoing professional development and coaching will be used to build staff to provide differentiated instruction, using data to guide and meet the needs of all students.

2019-20

New Modified Unchanged

2.14 Professional Development

Explanation - All school sites will continue to provide teachers with English language Development (ELD) professional development, including strategies for scaffolding instruction that enables English Learners to access core and ELD standards. Ongoing professional development and coaching will be used to build staff to provide differentiated instruction, using data to guide and meet the needs of all students.

BUDGETED EXPENDITURES

2017-18

Amount \$12,000

Source Supplemental and Concentration

2018-19

Amount \$12,000

Source Supplemental and Concentration

2019-20

Amount \$12,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures (partial unit 1701)

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Action 15

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.15 Literacy-Rich Environments
Explanation - School sites will continue to better meet the needs of students by providing a literacy-rich environment in order to increase the exposure for low-income students, English learners, and foster youth. School sites will purchase additional supplemental instructional resources including text sets, guided reading books, magazine subscriptions, school site and classroom library books, and electronic on-line books.

2018-19

New Modified Unchanged

2.15 Literacy-Rich Environments
Explanation - School sites will continue to better meet the needs of students by providing a literacy-rich environment in order to increase the exposure for low-income students, English learners, and foster youth. School sites will purchase additional supplemental instructional resources including text sets, guided reading books, magazine subscriptions, school site and classroom library books, and electronic on-line books.

2019-20

New Modified Unchanged

2.15 Literacy-Rich Environments
Explanation - School sites will continue to better meet the needs of students by providing a literacy-rich environment in order to increase the exposure for low-income students, English learners, and foster youth. School sites will purchase additional supplemental instructional resources including text sets, guided reading books, magazine subscriptions, school site and classroom library books, and electronic on-line books.

BUDGETED EXPENDITURES

2017-18

Amount	\$95,864
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies (partial unit 1701)

2018-19

Amount	\$95,864
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$95,864
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Action **16**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.16 English Language Development Technology and Assessment Program (Tell - ELD Assessment Tool)
Explanation - Additional technology and supplemental materials including iPads will provide support to students struggling academically and linguistically. iPads will be used to provide academic learning through student projects that include research, classroom presentations, access to translators and educational software which enhances

2018-19

New Modified Unchanged

2.16 English Language Development Technology and Assessment Program (Tell - ELD Assessment Tool)
Explanation - Additional technology and supplemental materials including iPads will provide support to students struggling academically and linguistically. iPads will be used to provide academic learning through student projects that include research, classroom presentations, access to translators and educational software which enhances

2019-20

New Modified Unchanged

2.16 English Language Development Technology and Assessment Program (Tell - ELD Assessment Tool)
Explanation - Additional technology and supplemental materials including iPads will provide support to students struggling academically and linguistically. iPads will be used to provide academic learning through student projects that include research, classroom presentations, access to translators and educational software which enhances

academic instruction. iPads will also be used for English Language Development assessments which are crucial in having accurate and timely information about the linguistic levels of each English learner. Knowing the areas and levels of language growth will allow the teachers to modify their instruction to meet the students' needs with a high level of accuracy; increasing the levels of language and academic achievement will lead to a higher number of students being reclassified.

academic instruction. iPads will also be used for English Language Development assessments which are crucial in having accurate and timely information about the linguistic levels of each English learner. Knowing the areas and levels of language growth will allow the teachers to modify their instruction to meet the students' needs with a high level of accuracy; increasing the levels of language and academic achievement will lead to a higher number of students being reclassified.

academic instruction. iPads will also be used for English Language Development assessments which are crucial in having accurate and timely information about the linguistic levels of each English learner. Knowing the areas and levels of language growth will allow the teachers to modify their instruction to meet the students' needs with a high level of accuracy; increasing the levels of language and academic achievement will lead to a higher number of students being reclassified.

BUDGETED EXPENDITURES

2017-18

Amount	\$250,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies (unit 1809)

2018-19

Amount	\$250,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$250,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

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

Maintain a safe, secure, healthy and positive learning environment for all students and staff.

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

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

[Identified Need](#)

Need: Student’s learning is increased when the learning environment is comfortable, well maintained, and when students feel safe at school.

The **California Dashboard indicates the suspension performance** for all students **ORANGE**. The status was high at 5.4% with a change of maintained at +0.2%. There are two sub groups whose performance level is at **RED**. The two groups are African American and Asian. There is also one Junior High School whose performance is **RED**.

Survey results from both staff and parent surveys and data results indicate the need for students to continue to demonstrate improvement in social and learning outcomes, as demonstrated by the California Healthy Kids Survey, student attendance, and student discipline records. Survey results from both staff and parent surveys and data results indicate the need for Santa Maria-Bonita School District to continue to provide a safe learning environment. The district will maintain good attendance rates and implement strategies to promote good behavior, citizenship, and health.

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

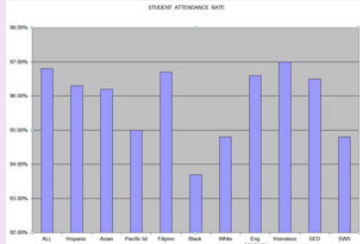
Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California School Dashboard Student Suspension Rates for all and applicable Student Groups (Priority 6)	Performance on Dashboard: ALL STUDENTS – ORANGE Status: High	Performance on the Dashboard - Suspension Performance Indicator (grades 3-8) will improve	Performance on the Dashboard - Suspension Performance Indicator (grades 3-8) will improve	Performance on the Dashboard - Suspension Performance Indicator (grades 3-8) will improve

(5.4%) Change:
Maintained + 0.2%
ENGLISH LEARNERS - ORANGE
Status: High (4.7%)
Change: Increased + 0.7%
Foster Youth - n/a
Homeless - n/a
SOCIOECONOMICALLY DISADVANTAGED - ORANGE
Status: High (5.5%)
Change: Maintained + 0.2%
STUDENTS WITH DISABILITIES - ORANGE
Status: Very High (8.9%)
Change: Declined - 0.3%
AFRICAN AMERICA - RED
Status: Very High (14%)
Change: Increased + 1.9%
AMERICAN INDIAN - ORANGE
Status: Medium (2.7%)
Change: Increased + 0.3%
ASIAN - RED
Status: Very High 8.1%
Change: Increased Significantly + 5%
FILIPINO - ORANGE
Status: Medium (2%)
Change: Increased + 0.4%
HISPANIC - ORANGE
Status: High (5.4%)
Change: Maintained + 0.2%
PACIFIC ISLANDER
Status: Very Low (0%)
Change: Maintained 0%

to **GREEN** for all student groups.

to **GREEN** for all student groups.

to **GREEN** for all student groups.

	<p>TWO OR MORE RACES – GREEN Status: Medium (1.8%) Change: Declined Significantly -2.2%</p> <p>WHITE – YELLOW Status: High (5.5%) Change: Declined -1%</p>			
<p>Student expulsion rates for all and applicable Student Groups</p>	<p>Student Expulsion Rates ALL - 0.0005%</p>	<p>The expected annual outcome for the expulsion rate for the District is to be less than 0.5%</p>	<p>The expected annual outcome for the expulsion rate for the District is to be less than 0.5%</p>	<p>The expected annual outcome for the expulsion rate for the District is to be less than 0.5%</p>
<p>California Healthy Kids Survey</p>	<p>* The California Healthy Kids Survey indicated that 67 percent of 5th graders and 63 percent of 7th graders experienced high levels of school connectedness. * The survey also revealed that 83 percent of 5th graders and 70 percent of 7th graders feel safe at school. * Students reported academic motivation at 45 percent (5th) and 42 percent (7th).</p>	<p>By June 2020, 90% of students in grade 5 will report high/moderate levels of engagement and support on the 15 key indicators of School Engagement and Supports, School Safety, Disciplinary Environment and Lifetime Substance Use School measured by the California Healthy Kids Survey.</p>	<p>By June 2020, 90% of students in grade 5 will report high/moderate levels of engagement and support on the 15 key indicators of School Engagement and Supports, School Safety, Disciplinary Environment and Lifetime Substance Use School measured by the California Healthy Kids Survey.</p>	<p>By June 2020, 90% of students in grade 5 will report high/moderate levels of engagement and support on the 15 key indicators of School Engagement and Supports, School Safety, Disciplinary Environment and Lifetime Substance Use School measured by the California Healthy Kids Survey.</p>
<p>Student attendance rates for all and applicable Student Groups (Priority 5)</p>	<p>Student Attendance Rates</p> <ul style="list-style-type: none"> ALL – 96.75% 	<p>Maintain above 96.75% for all and applicable Student Groups</p>	<p>Maintain above 96.75% for all and applicable Student Groups</p>	<p>Maintain above 96.75% for all and applicable Student Groups</p>

<p>Chronic absenteeism rates for all and applicable Student Groups (Priority 5)</p>	<p>Chronic Absenteeism Rates</p> <ul style="list-style-type: none"> ALL – 6.6% 	<p>Maintain and/or improve levels for all and applicable Student Groups</p>	<p>Maintain and/or improve levels for all and applicable Student Groups</p>	<p>Maintain and/or improve levels for all and applicable Student Groups</p>
<p>School climate from local indicator tool</p>	<p>Will establish baseline data from local indicator tool</p>	<p>Will establish baseline data from local indicator tool</p>	<p>Will establish baseline data from local indicator tool</p>	<p>Will establish baseline data from local indicator tool</p>

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

3.1 School Safety and Student Support Services

Explanation - The district will continue to implement, strengthen, and monitor a tiered system of support for students in need of behavioral and academic interventions and/or support services. The district will continue to provide a safe school environment for all students.

Increases in support services will include:

- 1) Two School Resource Officers - serviced through law enforcement agencies
- 2) One Certificated Teacher for each Jr. High Opportunity Class
- 3) Fitzgerald Community School - serviced through SBCEO Jr. High At-Risk Class
- 4) Student Connections Programs (Second Step Pilot, Foster Youth Liaison, and Teen Court)
- 5) CAL-SOAP Tutors

These supports will continue to help increase student engagement, attendance, and a positive learning environment. They will assist students with behavioral challenges at school and provide smaller group settings that will meet their instructional needs.

BUDGETED EXPENDITURES

2017-18

Amount	\$423,835
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries (unit 1509,1712,1510,1624,1612)
Amount	\$1,388,515
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

3.1 School Safety and Student Support Services

Explanation - The district will continue to implement, strengthen, and monitor a tiered system of support for students in need of behavioral and academic interventions and/or support services. The district will continue to provide a safe school environment for all students.

Increases in support services will include:

- 1) Two School Resource Officers - serviced through law enforcement agencies
- 2) One Certificated Teacher for each Jr. High Opportunity Class
- 3) Fitzgerald Community School - serviced through SBCEO Jr. High At-Risk Class
- 4) Student Connections Programs (Second Step Pilot, Foster Youth Liaison, and Teen Court)
- 5) CAL-SOAP Tutors

These supports will continue to help increase student engagement, attendance, and a positive learning environment. They will assist students with behavioral challenges at school and provide smaller group settings that will meet their instructional needs.

2018-19

Amount	\$440,788
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries
Amount	\$1,416,285
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

3.1 School Safety and Student Support Services

Explanation - The district will continue to implement, strengthen, and monitor a tiered system of support for students in need of behavioral and academic interventions and/or support services. The district will continue to provide a safe school environment for all students.

Increases in support services will include:

- 1) Two School Resource Officers - serviced through law enforcement agencies
- 2) One Certificated Teacher for each Jr. High Opportunity Class
- 3) Fitzgerald Community School - serviced through SBCEO Jr. High At-Risk Class
- 4) Student Connections Programs (Second Step Pilot, Foster Youth Liaison, and Teen Court)
- 5) CAL-SOAP Tutors

These supports will continue to help increase student engagement, attendance, and a positive learning environment. They will assist students with behavioral challenges at school and provide smaller group settings that will meet their instructional needs.

2019-20

Amount	\$458420
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries
Amount	\$1,444,611
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

(unit 1509,1712,1510,1624,1612, partial 1701)

Action **2**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.2 Continue to Increase Santa Maria Valley Youth Outreach Consultant Services from part-time to full- time

Explanation - To maintain a safe, secure, and healthy learning environment for our low income, foster youth, and English learner students, the district will continue to implement and expand counseling services and socio-emotional, psychological, and academic support. The district will continue to increase services by providing one full time Outreach Consultant to each school site. Outreach Consultants conduct individual and group sessions at all schools pertaining to issues

2018-19

New Modified Unchanged

3.2 Continue to Increase Santa Maria Valley Youth Outreach Consultant Services from part-time to full- time

Explanation - To maintain a safe, secure, and healthy learning environment for our low income, foster youth, and English learner students, the district will continue to implement and expand counseling services and socio-emotional, psychological, and academic support. The district will continue to increase services by providing one full time Outreach Consultant to each school site. Outreach Consultants conduct individual and group sessions at all schools pertaining to issues

2019-20

New Modified Unchanged

3.2 Continue to Increase Santa Maria Valley Youth Outreach Consultant Services from part-time to full- time

Explanation - To maintain a safe, secure, and healthy learning environment for our low income, foster youth, and English learner students, the district will continue to implement and expand counseling services and socio-emotional, psychological, and academic support. The district will continue to increase services by providing one full time Outreach Consultant to each school site. Outreach Consultants conduct individual and group sessions at all schools pertaining to issues

relating to school attendance, academics, behavior, and developing resiliency. Classroom presentations are also conducted as they relate to asset building (self-esteem) and anti-bullying. Outreach Consultants help students with peer interactions and build their self-esteem so they have positive relationships with others.

relating to school attendance, academics, behavior, and developing resiliency. Classroom presentations are also conducted as they relate to asset building (self-esteem) and anti-bullying. Outreach Consultants help students with peer interactions and build their self-esteem so they have positive relationships with others.

relating to school attendance, academics, behavior, and developing resiliency. Classroom presentations are also conducted as they relate to asset building (self-esteem) and anti-bullying. Outreach Consultants help students with peer interactions and build their self-esteem so they have positive relationships with others.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,021,643
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures (unit 1511)

2018-19

Amount	\$1,042,075
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$1,062,918
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **3**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.3 MFT Counseling Hours - 250 hours per Jr. High Site

Explanation - The district will continue to provide 250 hours of Marriage Family Therapist Counseling services to each Jr. High School. MFT Counselors assist students with emotional needs that occur during the school day and throughout the school year.

3.3 MFT Counseling Hours - 250 hours per Jr. High Site

Explanation - The district will continue to provide 250 hours of Marriage Family Therapist Counseling services to each Jr. High School. MFT Counselors assist students with emotional needs that occur during the school day and throughout the school year.

3.3 MFT Counseling Hours - 250 hours per Jr. High Site

Explanation - The district will continue to provide 250 hours of Marriage Family Therapist Counseling services to each Jr. High School. MFT Counselors assist students with emotional needs that occur during the school day and throughout the school year.

BUDGETED EXPENDITURES

2017-18

Amount	\$65,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures (unit 1711)

2018-19

Amount	\$65,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$65,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **4**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Four Junior High Schools - Arellanes, El Camino, Fesler, and Tommie Kunst Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.4 UCSB Academic Outreach Counselors

Explanation - to support students in the classroom with presentations and provide college and career ready opportunities. Two Outreach Counselors share knowledge with students in order to provide students with ideas and options concerning opportunities beyond elementary and Junior High School.

BUDGETED EXPENDITURES

2017-18

Amount	\$103,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures (unit 1643)

3.4 UCSB Academic Outreach Counselors

Explanation - to support students in the classroom with presentations and provide college and career ready opportunities. Two Outreach Counselors share knowledge with students in order to provide students with ideas and options concerning opportunities beyond elementary and Junior High School.

2018-19

Amount	\$105,060
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

3.4 UCSB Academic Outreach Counselors

Explanation - to support students in the classroom with presentations and provide college and career ready opportunities. Two Outreach Counselors share knowledge with students in order to provide students with ideas and options concerning opportunities beyond elementary and Junior High School.

2019-20

Amount	\$107,162
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **5**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.5 Program Specialist of School Based Services and Family Engagement Activities

Explanation - The district will hire a full time Program Specialist to serve as a liaison between district leaders, school site administrators and SMBSD families. The Program Specialist will work with the LCAP Coordinator and Director of Pupil Services to help provide and align Behavior Support Intervention Services (PBIS), Multi-Tier Support Services, Outreach Counselor Services, Family Advocate Services, Family Engagement Activities, and College and Career Ready Services.

BUDGETED EXPENDITURES

2017-18

Amount	\$134,156
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries (unit 1803)

3.5 Program Specialist of School Based Services and Family Engagement Activities

Explanation - The district will hire a full time Program Specialist to serve as a liaison between district leaders, school site administrators and SMBSD families. The Program Specialist will work with the LCAP Coordinator and Director of Pupil Services to help provide and align Behavior Support Intervention Services (PBIS), Multi-Tier Support Services, Outreach Counselor Services, Family Advocate Services, Family Engagement Activities, and College and Career Ready Services.

2018-19

Amount	\$139,522
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries

3.5 Program Specialist of School Based Services and Family Engagement Activities

Explanation - The district will hire a full time Program Specialist to serve as a liaison between district leaders, school site administrators and SMBSD families. The Program Specialist will work with the LCAP Coordinator and Director of Pupil Services to help provide and align Behavior Support Intervention Services (PBIS), Multi-Tier Support Services, Outreach Counselor Services, Family Advocate Services, Family Engagement Activities, and College and Career Ready Services.

2019-20

Amount	\$145,103
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries

Action **6**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.6 Two Night Custodians, Extended Day and Family Engagement Activities Safety and Transportation

Explanation - The district will continue to provide the support of two night custodians. The district will increase the support according to the need of our additional extended learning opportunities for our English Learner, Foster Youth, and Low Income Students. The district will continue to align district structures to support and maintain facilities, operations, and staffing levels, including but not limited to night custodians, maintenance, transportation, and operational costs. These services will continue to provide a safe, clean and productive learning environment that promotes student learning and safety. The addition support staff help to ensure that school site campuses are clean, functioning, and safe during the extended day classes, activities, and family engagement events. The district will also provide increased transportation in order to ensure that students are able to attend extended day classes, intersession classes, and extracurricular activities.

2018-19

New Modified Unchanged

3.6 Two Night Custodians, Extended Day and Family Engagement Activities Safety and Transportation

Explanation - The district will continue to provide the support of two night custodians. The district will increase the support according to the need of our additional extended learning opportunities for our English Learner, Foster Youth, and Low Income Students. The district will continue to align district structures to support and maintain facilities, operations, and staffing levels, including but not limited to night custodians, maintenance, transportation, and operational costs. These services will continue to provide a safe, clean and productive learning environment that promotes student learning and safety. The addition support staff help to ensure that school site campuses are clean, functioning, and safe during the extended day classes, activities, and family engagement events. The district will also provide increased transportation in order to ensure that students are able to attend extended day classes, intersession classes, and extracurricular activities.

2019-20

New Modified Unchanged

3.6 Two Night Custodians, Extended Day and Family Engagement Activities Safety and Transportation

Explanation - The district will continue to provide the support of two night custodians. The district will increase the support according to the need of our additional extended learning opportunities for our English Learner, Foster Youth, and Low Income Students. The district will continue to align district structures to support and maintain facilities, operations, and staffing levels, including but not limited to night custodians, maintenance, transportation, and operational costs. These services will continue to provide a safe, clean and productive learning environment that promotes student learning and safety. The addition support staff help to ensure that school site campuses are clean, functioning, and safe during the extended day classes, activities, and family engagement events. The district will also provide increased transportation in order to ensure that students are able to attend extended day classes, intersession classes, and extracurricular activities.

BUDGETED EXPENDITURES

2017-18

Amount	\$130,198
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 2000-2999: Classified Salaries (unit 1645)

2018-19

Amount	\$135,406
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 2000-2999: Classified Salaries

2019-20

Amount	\$140,822
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 2000-2999: Classified Salaries

Action 7

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.7 Student Supervision and Safety

Explanation - The district will continue to provide each school site increased supervision. Noon Duty Aide coverage will be increased by 25% to support a safe and secure learning environment. This extra support provides greater coverage across the campuses during both recess and lunchtime.

2018-19

New Modified Unchanged

3.7 Student Supervision and Safety

Explanation - The district will continue to provide each school site increased supervision. Noon Duty Aide coverage will be increased by 25% to support a safe and secure learning environment. This extra support provides greater coverage across the campuses during both recess and lunchtime.

2019-20

New Modified Unchanged

3.7 Student Supervision and Safety

Explanation - The district will continue to provide each school site increased supervision. Noon Duty Aide coverage will be increased by 25% to support a safe and secure learning environment. This extra support provides greater coverage across the campuses during both recess and lunchtime.

BUDGETED EXPENDITURES

2017-18

Amount	\$180,000
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 2000-2999: Classified Salaries (unit 1709)

2018-19

Amount	\$187,200
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 2000-2999: Classified Salaries

2019-20

Amount	\$194,688
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 2000-2999: Classified Salaries

Action **8**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.8 School Climate Training and Support Services

Explanation - The district will sustain and increase the implementation of a Positive Behavior Interventions and Supports (PBIS) framework at all school sites for assisting school personnel in maintaining and organizing evidence-based behavioral interventions into an integrated continuum that enhances academic and social behavior outcomes for all students. The framework will continue to be supplemented by a Restorative Justice system focused on positive reinforcement, relationship-reparation, and alternatives to a punitive punishment response. Appropriate professional learning will be provided to staff and supplies that reinforce the PBIS and

3.8 School Climate Training and Support Services

Explanation - The district will sustain and increase the implementation of a Positive Behavior Interventions and Supports (PBIS) framework at all school sites for assisting school personnel in maintaining and organizing evidence-based behavioral interventions into an integrated continuum that enhances academic and social behavior outcomes for all students. The framework will continue to be supplemented by a Restorative Justice system focused on positive reinforcement, relationship-reparation, and alternatives to a punitive punishment response. Appropriate professional learning will be provided to staff and supplies that reinforce the PBIS and

3.8 School Climate Training and Support Services

Explanation - The district will sustain and increase the implementation of a Positive Behavior Interventions and Supports (PBIS) framework at all school sites for assisting school personnel in maintaining and organizing evidence-based behavioral interventions into an integrated continuum that enhances academic and social behavior outcomes for all students. The framework will continue to be supplemented by a Restorative Justice system focused on positive reinforcement, relationship-reparation, and alternatives to a punitive punishment response. Appropriate professional learning will be provided to staff and supplies that reinforce the PBIS and

Restorative Justice message will be purchased with this fund.

Restorative Justice message will be purchased with this fund.

Restorative Justice message will be purchased with this fund.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$97,000	Amount	\$97,000	Amount	\$87,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures (unit 1727 and partial 1701)	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$30,500	Amount	\$30,500	Amount	\$30,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies (partial unit 1701)	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$24,460	Amount	\$25,683	Amount	\$26,967
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries (partial unit 1701)	Budget Reference	3000-3999 - 1000-1999: Certificated Salaries	Budget Reference	3000-3999 - 1000-1999: Certificated Salaries

Action 9

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.9 Safe, Secure, Healthy and Positive Learning Environment

Explanation - To maintain a safe, secure, healthy and positive learning environment for all students and staff, the district will continue to implement and expand counseling services and socio-emotional, psychological, and academic support for students and families and collaborate with community resources, local colleges, and industry. These actions and services include:

- Bilingual(2)/Trilingual(2) Healthy Start Advocates dedicated to SMBSD to assist parents and families in connecting with services so that they are healthy and prepared for school each day.
- Parent Project Classes/Mixteco Nurturing Parenting Class to support parents with skills to help their children at home so they are more successful in school.
- Fighting Back of Santa Maria Services (eg: foster youth services, Dental Program, Healthy Kids Program, Healthy School Pantry and Operation School Bell).

2018-19

New Modified Unchanged

3.9 Safe, Secure, Healthy and Positive Learning Environment

Explanation - To maintain a safe, secure, healthy and positive learning environment for all students and staff, the district will continue to implement and expand counseling services and socio-emotional, psychological, and academic support for students and families and collaborate with community resources, local colleges, and industry. These actions and services include:

- Bilingual(2)/Trilingual(2) Healthy Start Advocates dedicated to SMBSD to assist parents and families in connecting with services so that they are healthy and prepared for school each day.
- Parent Project Classes/Mixteco Nurturing Parenting Class to support parents with skills to help their children at home so they are more successful in school.
- Fighting Back of Santa Maria Services (eg: foster youth services, Dental Program, Healthy Kids Program, Healthy School Pantry and Operation School Bell).

2019-20

New Modified Unchanged

3.9 Safe, Secure, Healthy and Positive Learning Environment

Explanation - To maintain a safe, secure, healthy and positive learning environment for all students and staff, the district will continue to implement and expand counseling services and socio-emotional, psychological, and academic support for students and families and collaborate with community resources, local colleges, and industry. These actions and services include:

- Bilingual(2)/Trilingual(2) Healthy Start Advocates dedicated to SMBSD to assist parents and families in connecting with services so that they are healthy and prepared for school each day.
- Parent Project Classes/Mixteco Nurturing Parenting Class to support parents with skills to help their children at home so they are more successful in school.
- Fighting Back of Santa Maria Services (eg: foster youth services, Dental Program, Healthy Kids Program, Healthy School Pantry and Operation School Bell).

BUDGETED EXPENDITURES

2017-18

Amount	\$682,150
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures (unit 1503,1604,1625)

2018-19

Amount	\$702,615
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$716,667
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 10

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.10 Full time Health Assistants

Explanation - The district will continue to support an increase in coverage of Health Assistants. Each school site will continue to have a full time health aide on campus. Health Assistants will continue to help students with health issues on campus and work with families to make sure their needs are addressed. School Nurses will continue to provide an increase in support of health care services, case management, and health care plans.

2018-19

New Modified Unchanged

3.10 Full time Health Assistants

Explanation - The district will continue to support an increase in coverage of Health Assistants. Each school site will continue to have a full time health aide on campus. Health Assistants will continue to help students with health issues on campus and work with families to make sure their needs are addressed. School Nurses will continue to provide an increase in support of health care services, case management, and health care plans.

2019-20

New Modified Unchanged

3.10 Full time Health Assistants

Explanation - The district will continue to support an increase in coverage of Health Assistants. Each school site will continue to have a full time health aide on campus. Health Assistants will continue to help students with health issues on campus and work with families to make sure their needs are addressed. School Nurses will continue to provide an increase in support of health care services, case management, and health care plans.

BUDGETED EXPENDITURES

2017-18

Amount \$584,000

Source Supplemental and Concentration

2018-19

Amount \$607,360

Source Supplemental and Concentration

2019-20

Amount \$631,654

Source Supplemental and Concentration

Budget Reference	3000-3999 - 2000-2999: Classified Salaries (unit 1515)
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Budget Reference	3000-3999 - 2000-2999: Classified Salaries
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Budget Reference	3000-3999 - 2000-2999: Classified Salaries
-------------------------	--------------------------------------------

Action 11

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.11 College and Career Ready Explanation - To enhance college and career opportunities of low income pupils, English Learners, Redesignated Fluent English Proficient Pupils, and Foster Youth, and other subgroups identified to close achievement gaps, resources will be allocated to support College and Career Ready Field Trips. College and Career Ready field trips provide students the opportunity to explore and see the college atmosphere that may lead to career development opportunities at secondary levels.	3.11 College and Career Ready Explanation - To enhance college and career opportunities of low income pupils, English Learners, Redesignated Fluent English Proficient Pupils, and Foster Youth, and other subgroups identified to close achievement gaps, resources will be allocated to support College and Career Ready Field Trips. College and Career Ready field trips provide students the opportunity to explore and see the college atmosphere that may lead to career development opportunities at secondary levels.	3.11 College and Career Ready Explanation - To enhance college and career opportunities of low income pupils, English Learners, Redesignated Fluent English Proficient Pupils, and Foster Youth, and other subgroups identified to close achievement gaps, resources will be allocated to support College and Career Ready Field Trips. College and Career Ready field trips provide students the opportunity to explore and see the college atmosphere that may lead to career development opportunities at secondary levels.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$764	Amount \$795	Amount \$825

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries (unit 1603)	Budget Reference	3000-3999 - 1000-1999: Certificated Salaries	Budget Reference	3000-3999 - 1000-1999: Certificated Salaries
Amount	\$82,236	Amount	\$82,236	Amount	\$82,236
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures (unit 1603 and partial 1701)	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **12**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>3.12 Extended Day ASES Support Explanation - The district will continue to provide additional increase support to the ASES program. The ASES program has been implemented at each school site and community centers in partnership with local</p>	<p>3.12 Extended Day - ASES Support Explanation - The district will continue to provide additional increase support to the ASES program. The ASES program has been implemented at each school site and community centers in partnership with local</p>	<p>3.12 Extended Day - ASES Support Explanation - The district will continue to provide additional increase support to the ASES program. The ASES program has been implemented at each school site and community centers in partnership with local</p>

community organizations. A variety of academic and enrichment activities are provided to students in the ASES program. The increase of support will be based on Low Income, Foster Youth, and English Learners needs at each at each school site. The increase will be from eighty to one hundred students (per site).

community organizations. A variety of academic and enrichment activities are provided to students in the ASES program. The increase of support will be based on Low Income, Foster Youth, and English Learners needs at each at each school site. The increase will be from eighty to one hundred students (per site).

community organizations. A variety of academic and enrichment activities are provided to students in the ASES program. The increase of support will be based on Low Income, Foster Youth, and English Learners needs at each at each school site. The increase will be from eighty to one hundred students (per site).

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$14,069	Amount	\$14,632	Amount	\$15,217
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999 - 2000-2999: Classified Salaries (unit 1630)	Budget Reference	3000-3999 - 2000-2999: Classified Salaries	Budget Reference	3000-3999 - 2000-2999: Classified Salaries
Amount	\$38,006	Amount	\$38,006	Amount	\$38,006
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	\$140,425	Amount	\$140,425	Amount	\$140,425
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **13**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
Location(s)	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Adam, Arellanes Junior High, Alvin, Battles, Fesler Junior High, El Camino Junior High, Jimenez, Liberty, Rice, Ontiveros, Tunnell, and Tommie Kunst Junior High</u> <input type="checkbox"/> Specific Grade spans:		

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>3.13 Additional staff will be hired or services utilized to contribute to safe, healthy school environment conducive to learning: A Clinical Youth Service Specialist (CADA) will be hired at Arellanes Junior High School, Jimenez Elementary (to be split between the schools), Adam, El Camino Junior High, and Tommie Kunst Junior High. Explanation - Students will receive services needed for trauma, drug addiction and any other mental service needed. *Additional Outreach Consultants will be hired at Alvin, Battles, and Liberty (2) Explanation - Outreach Consultants will conduct increased individual and group sessions at pertaining to issues relating to school attendance, academics, behavior and developing resiliency. Additional Fighting Back Santa Maria Attendance Liaison will be hired at Rice, Ontiveros, Tunnell, and Tommie Kunst Jr. High (to be split between the schools). Explanation - Attendance Liaison will conduct increase individual sessions pertaining to issues relating to attendance, behavior and academics. Additional Marriage and Family Therapist at Fesler Junior High and Rice Elementary</p>	<p>3.13 Additional staff will be hired or services utilized to contribute to safe, healthy school environment conducive to learning: A Clinical Youth Service Specialist (CADA) will be hired at Arellanes Junior High School, Jimenez Elementary (to be split between the schools), Adam, El Camino Junior High, and Tommie Kunst Junior High. Explanation - Students will receive services needed for trauma, drug addiction and any other mental service needed. *Additional Outreach Consultants will be hired at Alvin, Battles, and Liberty (2) Explanation - Outreach Consultants will conduct increased individual and group sessions at pertaining to issues relating to school attendance, academics, behavior and developing resiliency. Additional Fighting Back Santa Maria Attendance Liaison will be hired at Rice, Ontiveros, Tunnell, and Tommie Kunst Jr. High (to be split between the schools). Explanation - Attendance Liaison will conduct increase individual sessions pertaining to issues relating to attendance, behavior and academics. Additional Marriage and Family Therapist at Fesler Junior High and Rice Elementary</p>	<p>3.13 Additional staff will be hired or services utilized to contribute to safe, healthy school environment conducive to learning: A Clinical Youth Service Specialist (CADA) will be hired at Arellanes Junior High School, Jimenez Elementary (to be split between the schools), Adam, El Camino Junior High, and Tommie Kunst Junior High. Explanation - Students will receive services needed for trauma, drug addiction and any other mental service needed. *Additional Outreach Consultants will be hired at Alvin, Battles, and Liberty (2) Explanation - Outreach Consultants will conduct increased individual and group sessions at pertaining to issues relating to school attendance, academics, behavior and developing resiliency. Additional Fighting Back Santa Maria Attendance Liaison will be hired at Rice, Ontiveros, Tunnell, and Tommie Kunst Jr. High (to be split between the schools). Explanation - Attendance Liaison will conduct increase individual sessions pertaining to issues relating to attendance, behavior and academics. Additional Marriage and Family Therapist at Fesler Junior High and Rice Elementary</p>

Explanation - Marriage Family Therapist Counseling assist students with emotional needs that occur during the school day and throughout the school year.

Explanation - Marriage Family Therapist Counseling assist students with emotional needs that occur during the school day and throughout the school year.

Explanation - Marriage Family Therapist Counseling assist students with emotional needs that occur during the school day and throughout the school year.

BUDGETED EXPENDITURES

2017-18

Amount \$423,332
Source Supplemental and Concentration
Budget Reference 5000-5999: Services And Other Operating Expenditures (partial unit 1701)

2018-19

Amount \$431,798
Source Supplemental and Concentration
Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$440,433
Source Supplemental and Concentration
Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **14**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Adam, Alvin, Battles, Taylor, Oakley, Ontiveros, and Rice Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.14 Coast to Coast Soccer & STEM Program
Explanation - The following school sites Adam, Alvin, Battles, Taylor, Oakley,

3.14 Coast to Coast Soccer & STEM Program
Explanation - The following school sites Adam, Alvin, Battles, Taylor, Oakley,

3.14 Coast to Coast Soccer & STEM Program
Explanation - The following school sites Adam, Alvin, Battles, Taylor, Oakley,

Ontiveros, and Rice will provide lunchtime soccer coaching and supervision for elementary students in 2nd through 6th grades through Coast 2 Coast Soccer & STEM Program.

Ontiveros, and Rice will provide lunchtime soccer coaching and supervision for elementary students in 2nd through 6th grades through Coast 2 Coast Soccer & STEM Program.

Ontiveros, and Rice will provide lunchtime soccer coaching and supervision for elementary students in 2nd through 6th grades through Coast 2 Coast Soccer & STEM Program.

BUDGETED EXPENDITURES

2017-18

Amount	\$77,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures (partial unit 1701)

2018-19

Amount	\$78,500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$80,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other 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 4 Create a culture of respect and caring that supports positive relationships among all stakeholders (Parents/Staff/Students/Community Members).

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

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

[Identified Need](#)

- The District has identified a need to increase school community involvement and create a culture of respect and caring that supports positive relationships among all stakeholders.
- The District has identified a need to increase parent involvement as demonstrated by the California Family Engagement Framework Rubric.
- Qualitative data collected from parents and parent groups including DAC/DELAC, School Site Councils, English Language Advisory Councils, and LCAP Stakeholder Collaboration Team indicate a need to increase Family Engagement.
- Parent Attendance at site and district events indicates a need to increase attendance rates and parent participation (eg: parent education classes, family engagement activities, special events, presentations)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Family Engagement Framework Rubric	Baseline to be establish in the fall 2017	SMBSD will maintain high levels of parent involvement, as demonstrated by the California Family Engagement Framework Rubric. By June 2020, SMBSD will demonstrate a Basic or Progressive Implementation Level of	SMBSD will maintain high levels of parent involvement, as demonstrated by the California Family Engagement Framework Rubric. By June 2020, SMBSD will demonstrate a Basic or Progressive Implementation Level of	SMBSD will maintain high levels of parent involvement, as demonstrated by the California Family Engagement Framework Rubric. By June 2020, SMBSD will demonstrate a Basic or Progressive Implementation Level of

		the 18 principles within the five action areas outlined in the California Family Engagement Framework Rubric (Build capacity, Demonstrate Leadership, Resources, Monitor Progress, Access and Equity).	the 18 principles within the five action areas outlined in the California Family Engagement Framework Rubric (Build capacity, Demonstrate Leadership, Resources, Monitor Progress, Access and Equity).	the 18 principles within the five action areas outlined in the California Family Engagement Framework Rubric (Build capacity, Demonstrate Leadership, Resources, Monitor Progress, Access and Equity).
Parent and Community Member Surveys, Parent attendance reporting, and analysis of family engagement opportunities and parent education opportunities.	Baseline to be establish in the fall 2017	SMBSD will maintain high levels of parent involvement, as demonstrated by the California Family Engagement Framework Rubric and satisfactory survey rates.	SMBSD will maintain high levels of parent involvement, as demonstrated by the California Family Engagement Framework Rubric and satisfactory survey rates	SMBSD will maintain high levels of parent involvement, as demonstrated by the California Family Engagement Framework Rubric and satisfactory survey rates.

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.1 Increase Community Liaisons

Explanation - The district will continue to provide increased Bilingual Community Liaison services at each school site to connect families with school, encourage attendance at parent education events, refer them to district/school programs, and connect them with community organizations to access resources available. The district will increase services by hiring a full time Bilingual Community Liaison for district level student services and family outreach services. The Bilingual Community Liaison will provide education services and link students and families to community support systems, encourage attendance at parent education events, refer them to district/school programs, and connect them with community organizations to access resources available.

2018-19

New Modified Unchanged

4.1 Increase Community Liaisons

Explanation - The district will continue to provide increased Bilingual Community Liaison services at each school site to connect families with school, encourage attendance at parent education events, refer them to district/school programs, and connect them with community organizations to access resources available. The district will increase services by hiring a full time Bilingual Community Liaison for district level student services and family outreach services. The Bilingual Community Liaison will provide education services and link students and families to community support systems, encourage attendance at parent education events, refer them to district/school programs, and connect them with community organizations to access resources available.

2019-20

New Modified Unchanged

4.1 Increase Community Liaisons

Explanation - The district will continue to provide increased Bilingual Community Liaison services at each school site to connect families with school, encourage attendance at parent education events, refer them to district/school programs, and connect them with community organizations to access resources available. The district will increase services by hiring a full time Bilingual Community Liaison for district level student services and family outreach services. The Bilingual Community Liaison will provide education services and link students and families to community support systems, encourage attendance at parent education events, refer them to district/school programs, and connect them with community organizations to access resources available.

BUDGETED EXPENDITURES

2017-18

Amount	\$647,220
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 2000-2999: Classified Salaries (unit 1633 & 1804)

2018-19

Amount	\$679,581
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 2000-2999: Classified Salaries

2019-20

Amount	\$713,560
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 2000-2999: Classified Salaries

Action **2**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>4.2 Increase Family Advocates Explanation - The district will continue to provide one Family Advocate to provide advocacy, assist with parent outreach and support services for students at risk. The district will increase Family Advocate Services by providing one Family Advocate per Junior High and feeder group cluster (4) to provide advocacy, assist with parent outreach and support services for students at risk.</p>	<p>4.2 Increase Family Advocates Explanation - The district will continue to provide one Family Advocate to provide advocacy, assist with parent outreach and support services for students at risk. The district will increase Family Advocate Services by providing one Family Advocate per Junior High and feeder group cluster (4) to provide advocacy, assist with parent outreach and support services for students at risk.</p>	<p>4.2 Increase Family Advocates Explanation - The district will continue to provide one Family Advocate to provide advocacy, assist with parent outreach and support services for students at risk. The district will increase Family Advocate Services by providing one Family Advocate per Junior High and feeder group cluster (4) to provide advocacy, assist with parent outreach and support services for students at risk.</p>

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount \$245,175</p> <p>Source Supplemental and Concentration</p> <p>Budget Reference 5000-5999: Services And Other Operating Expenditures (unit 1722)</p>	<p>Amount \$250,000</p> <p>Source Supplemental and Concentration</p> <p>Budget Reference 5000-5999: Services And Other Operating Expenditures</p>	<p>Amount \$255,000</p> <p>Source Supplemental and Concentration</p> <p>Budget Reference 5000-5999: Services And Other Operating Expenditures</p>

Action **3**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>4.3 Translation/Interpreter Services Explanation - The district will dedicate resources to improve translation services. Translation services will be used to provide equitable language access for students and families. The district will continue to increase services by providing two trilingual translators and three bilingual translators. Although the translators will be stationed at the district office, their services will be provided at the school sites and district level.</p>	<p>4.3 Translation/Interpreter Services Explanation - The district will dedicate resources to improve translation services. Translation services will be used to provide equitable language access for students and families. The district will continue to increase services by providing two trilingual translators and three bilingual translators. Although the translators will be stationed at the district office, their services will be provided at the school sites and district level.</p>	<p>4.3 Translation/Interpreter Services Explanation - The district will dedicate resources to improve translation services. Translation services will be used to provide equitable language access for students and families. The district will continue to increase services by providing two trilingual translators and three bilingual translators. Although the translators will be stationed at the district office, their services will be provided at the school sites and district level.</p>

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount \$320,386</p> <p>Source Supplemental and Concentration</p> <p>Budget Reference 3000-3999 - 2000-2999: Classified Salaries duplicate (unit 1524,1635,1721)</p>	<p>Amount \$333,201</p> <p>Source Supplemental and Concentration</p> <p>Budget Reference 3000-3999 - 2000-2999: Classified Salaries</p>	<p>Amount \$346,530</p> <p>Source Supplemental and Concentration</p> <p>Budget Reference 3000-3999 - 2000-2999: Classified Salaries</p>

Action **4**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.4 Family Engagement Programs, Parent and Community Involvement

Explanation - The District will increase and strengthen a culture of respect and caring that supports positive relationships among all stakeholders. Resources will be allocated to develop the concept of Just Communities and Parent University Programs (eg: PIDA, Dare to Thrive). These resources will help increase parent involvement, especially for low-income families and parents of English Learners and foster youth, by providing the skills necessary to support their children’s health, safety, and academic success.

BUDGETED EXPENDITURES

2017-18

Amount \$109,428

2018-19

New Modified Unchanged

4.4 Family Engagement Programs, Parent and Community Involvement

Explanation - The District will increase and strengthen a culture of respect and caring that supports positive relationships among all stakeholders. Resources will be allocated to develop the concept of Just Communities and Parent University Programs (eg: PIDA, Dare to Thrive). These resources will help increase parent involvement, especially for low-income families and parents of English Learners and foster youth, by providing the skills necessary to support their children’s health, safety, and academic success.

2018-19

Amount \$109,428

2019-20

New Modified Unchanged

4.4 Family Engagement Programs, Parent and Community Involvement

Explanation - The District will increase and strengthen a culture of respect and caring that supports positive relationships among all stakeholders. Resources will be allocated to develop the concept of Just Communities and Parent University Programs (eg: PIDA, Dare to Thrive). These resources will help increase parent involvement, especially for low-income families and parents of English Learners and foster youth, by providing the skills necessary to support their children’s health, safety, and academic success.

2019-20

Amount \$109,428

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies (unit 1805 and partial 1701)

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Action **5**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.5 Parent Education Services

Explanation - The district will continue to increase parent education classes at both the district and school site level. The district/school will provide the following parent education programs to prepare parents to be involved in their children’s education:

- Parent Project and Mixteco Nurturing Parenting classes for parents of students at risk will be provided three times per year
- Dare to Thrive (Atreviendose a Prosperar) Family Engagement program will be conducted at schools sites every year.

2018-19

New Modified Unchanged

4.5 Parent Education Services

Explanation - The district will continue to increase parent education classes at both the district and school site level. The district/school will provide the following parent education programs to prepare parents to be involved in their children’s education:

- Parent Project and Mixteco Nurturing Parenting classes for parents of students at risk will be provided three times per year
- Dare to Thrive (Atreviendose a Prosperar) Family Engagement program will be conducted at schools sites every year.

2019-20

New Modified Unchanged

4.5 Parent Education Services

Explanation - The district will continue to increase parent education classes at both the district and school site level. The district/school will provide the following parent education programs to prepare parents to be involved in their children’s education:

- Parent Project and Mixteco Nurturing Parenting classes for parents of students at risk will be provided three times per year
- Dare to Thrive (Atreviendose a Prosperar) Family Engagement program will be conducted at schools sites every year.

- English as Second Language classes will be provided for parents and children at schools every year.
- Spanish Literacy classes will be provided for parents at two elementary schools every year.
- Parent Programs, Workshops, and Family Conferences to enhance parenting skills, literacy, math, technology, and leadership (Love and Logic, Home Instruction for Parents of Preschool Youngsters, Mixteco Nurturing Parenting, Family Literacy/Math nights, Computer Literacy).

The district will provide parents child care, translation, materials, and resources to facilitate their involvement in parent education classes. Interpreters and child care will be provided for all parent classes.

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The district will provide parents child care, translation, materials, and resources to facilitate their involvement in parent education classes. Interpreters and child care will be provided for all parent classes.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$263,816	Amount	\$270,834	Amount	\$278,040
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries (partial unit 1520)	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$127,494	Amount	\$128,770	Amount	\$130,057
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$83,377	Amount	\$86,712	Amount	\$90,180
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Amount	\$138,935	Amount	\$138,935	Amount	\$138,935
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
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **6**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>4.6 Increased Parent Communication Services Explanation - The district will increase parent communication between schools/district and parents/community members. The district will use various means to provide parents with timely information, such as letters, flyers,</p>	<p>4.6 Increased Parent Communication Services Explanation - The district will increase parent communication between schools/district and parents/community members. The district will use various means to provide parents with timely information, such as letters, flyers,</p>	<p>4.6 Increased Parent Communication Services Explanation - The district will increase parent communication between schools/district and parents/community members. The district will use various means to provide parents with timely information, such as letters, flyers,</p>

handouts, audiovisuals, phone calls, home visits, and informational meetings. The district will continue to increase our communications via electronic forms by purchasing ParentSquare.

handouts, audiovisuals, phone calls, home visits, and informational meetings. The district will continue to increase our communications via electronic forms by purchasing ParentSquare.

handouts, audiovisuals, phone calls, home visits, and informational meetings. The district will continue to increase our communications via electronic forms by purchasing ParentSquare.

BUDGETED EXPENDITURES

2017-18

Amount	\$39,200
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures (partial unit 1520)

2018-19

Amount	\$39,200
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$39,200
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **7**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

4.7 Parent and Community Involvement Explanation - School sites will continue to increase parent education classes at the school site level. The schools will provide site-

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specific parent education programs to prepare parents to be involved in their children’s education (eg: Technology Classes, Math and Literacy Nights, Fighting Back of Santa Maria-Atreviendose a Prosperar). School sites will plan and conduct parent events involving community resources.

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specific parent education programs to prepare parents to be involved in their children’s education (eg: Technology Classes, Math and Literacy Nights, Fighting Back of Santa Maria-Atreviendose a Prosperar). School sites will plan and conduct parent events involving community resources.

BUDGETED EXPENDITURES

2017-18

Amount	\$43,862
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries (partial unit 1701)
Amount	\$20,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$46,055
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries
Amount	\$20,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$48,357
Source	Supplemental and Concentration
Budget Reference	3000-3999 - 1000-1999: Certificated Salaries
Amount	\$20,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Action **8**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.8 Increased Technology

Explanation - The district will provide parent and student orientations and trainings on responsible digital citizenship and Internet safety. This will include parent, student and teacher training and after hours tech support to parents and students.

2018-19

New Modified Unchanged

4.8 Increased Technology

Explanation - The district will provide parent and student orientations and trainings on responsible digital citizenship and Internet safety. This will include parent, student and teacher training and after hours tech support to parents and students.

2019-20

New Modified Unchanged

4.8 Increased Technology

Explanation - The district will provide parent and student orientations and trainings on responsible digital citizenship and Internet safety. This will include parent, student and teacher training and after hours tech support to parents and students.

BUDGETED EXPENDITURES

2017-18

Amount	\$25,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies (unit 1808)
Amount	\$25,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$25,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$25,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$25,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$25,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$39,389,979 Percentage to Increase or Improve Services: 33.17%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

As a result of Santa Maria-Bonita School District's 92% unduplicated count for Low Income, English Learners, and Foster Youth, we are receiving supplemental and concentration grant funds for the 2017-18 school year. The total allocation of supplemental and concentration grant funds for the 2016-17 school year is \$39,389,979. These funds will be utilized district-wide to increase or improve services for all students with attention being given to the neediest students who are identified as Low Income, English Learner, and/or Foster Youth.

SMBSD will provide increased or improved services for Low Income, Foster Youth, and English Learner students through the LCAP. The increased services are at least equal to the 33.17% (minimum proportionality percentage) of the total LCFF budget. This proportionality percentage is met by analyzing the difference between the LCFF base funding with the total LCFF budget which includes supplemental and concentration allocations.

Qualitative and quantitative analysis of the increase and improvement of services will be reviewed every year as evidenced by improved student outcomes on achievement assessments, LCAP surveys, staff surveys, and the California Family Engagement rubric.

Actions and/or Services to increase and/or improve services for Low Income, Foster Youth, and English Learner students include the following:

- 1) The district will continue to employ one Intervention Teacher per elementary site and an English Language Development Intervention Teacher/Coach (one at every school site including Jr. High) in order support the needs of students who are at risk or below grade level and to reduce the learning gaps of our Low Income, Foster Youth, and English Learners. Intervention Teachers will support each site's Response to Intervention Model by assisting teachers and administrators with the appropriate placement of students, data analysis, whole group instruction, and small group intervention and instruction. They will also support professional development at each site.
- 2) The district will continue to increase the ability to provide small group instruction and necessary one-on-one interventions by re-employing two certificated teacher tutors (3 hours per day each) at all twenty school sites.
- 3) The district will re-employ three and a half hours per day Bilingual Instructional Assistants for Kindergarten and First grade. The district will increase this service by providing Bilingual Instructional Assistants to second and third grade classrooms. This service will continue to be increased as needed in order to support Low Income, Foster Youth, and English Learners.

- 4) The district will increase response to intervention and instruction at each junior high school by hiring one Certificated Limited Assignment Teacher (a certificated teacher with a work day of fewer than three hours and fifteen minutes) to support intervention and small group instruction in the area of English Language Development and English Language Arts.
- 5) The district will increase family advocate services by employing four additional Family Advocates to provide advocacy and support services for students who are at risk.
- 6) The district will increase services by hiring an additional full-time Community Liaison for district level services including supporting parents in filling out paperwork and understanding support services.
- 7) Sixteen out of twenty sites will continue to provide the supplemental service by purchasing Achieve3000 as a technology accelerator for reading comprehension. This service allows unduplicated students to spend more time engaged in practicing literacy skills.
- 8) The district will continue to increase all extended day services to provide more time for unduplicated students to work with certificated teachers to accelerate learning. The district will also increase enrichment opportunities and extracurricular activities to support Low Income, Foster Youth, and English Learners.
- 9) The district will re-employ eight Physical Education Specialists. The district will increase these services by providing one certificated PE Specialist to each elementary site (an increase from eight to sixteen specialists). This service is intended to support each elementary school site's Response to Intervention Model by lowering the class sizes through a collaborative model of providing physical education and health curriculum, small group instruction and intervention during PE time.
- 10) Technology - the district will increase supplemental support materials for Low Income, Foster Youth and English Learners by purchasing Imagine Learning licenses for ELD, Achieve 3000 (sixteen out of twenty schools), and other support software materials. The district will also increase access for students who might not have access to technology outside of the school day. The district will create a technology plan in order to extend student's learning through technology by increasing extended day hours, parent technology education, and at-home access.
- 11) Literacy-Rich Environment - School sites will continue to better meet the needs of students by providing a literacy-rich environment in order to increase the exposure for low-income students, English learners, and foster youth. School sites will purchase additional supplemental instructional resources including text sets, guided reading books, magazine subscriptions, school site and classroom library books, and electronic on-line books.
- 12) College and Career Ready - To support students in the classroom with presentations and provide college and career ready opportunities, the district will re-employ two UCSB Outreach Counselors to share knowledge with students in order to provide students with ideas and options concerning opportunities beyond elementary and junior high school. To enhance college and career opportunities of low income pupils, English Learners, Redesignated Fluent English Proficient Pupils, and Foster Youth, and other subgroups identified to close achievement gaps, resources will be allocated to support College and Career Ready Field Trips. College and Career Ready field trips provide students the opportunity to explore and see the college atmosphere that may lead to career development opportunities at secondary levels.

13) The district will continue to increase Santa Maria Valley Youth Outreach Consultant Services from part-time to full-time. Outreach Consultants conduct individual and group sessions at all schools pertaining to issues relating to school attendance, academics, behavior, and developing resiliency. Classroom presentations are also conducted as they relate to asset building (self-esteem) and anti-bullying. Outreach Consultants help students with peer interactions and build their self-esteem so they have positive relationships with others.

14) The district will hire a full-time Program Specialist of School Based Services and Family Engagement Activities. The district will provide a Program Specialist to serve as a liaison between district leaders, school site administrators and SMBSD families. The Program Specialist will work with the LCAP Coordinator and Director of Pupil Services to help provide and align Behavior Support Intervention Services (PBIS), Multi Tier Support Services, Outreach Counselor Services, Family Advocate Services, Family Engagement Activities, and College and Career Ready Services.

15) The district will continue to provide the support of two night custodians. The district will increase the support according to the needs of our additional extended learning opportunities for our English Learner, Foster Youth, and Low Income students. The district will continue to align district structures to support and maintain facilities, operations, and staffing levels, including but not limited to night custodians, maintenance, transportation, and operational costs. These services will continue to provide a safe, clean and productive learning environment that promotes student learning and safety. The additional support staff will help to ensure that school site campuses are clean, functioning, and safe during the extended day classes, activities, and family engagement events. The district will also provide increased transportation in order to ensure that students are able to attend extended day classes, intersession classes, and extracurricular activities.

16) To maintain a safe, secure, healthy and positive learning environment for all students and staff, the district will continue to implement and expand counseling services and socio-emotional, psychological, and academic support for students and families and collaborate with community resources, local colleges, and industry. These actions and services include: two bilingual and two trilingual Healthy Start Advocates dedicated to SMBSD to assist parents and families in connecting with services so that they are healthy and prepared for school each day, Parent Project Classes/Mixteco Nurturing Parenting Class to support parents with skills to help their children at home so they are more successful in school and Fighting Back of Santa Maria Services (eg: foster youth services, Dental Program, Healthy Kids Program, Healthy School Pantry and Operation School Bell).

17) School site allocations will be used to hire additional support personnel including Teacher Tutors, Limited Assignment Teachers, Outreach Consultants, Clinical Youth Specialists, and Fighting Back Santa Maria Attendance Liaisons in order to provide site specific additional support to services for Low Income, Foster Youth and English Learners.

18) The district will continue to provide the following services under goal three in order help increase student engagement, attendance, and a positive learning environment. They will assist students with behavioral challenges at school and provide smaller group settings that will meet their instructional needs.

- Fitzgerald Community School-serviced through Santa Barbara County Education Office Junior High At-Risk Class
- Student Connections Programs (Second Step Pilot, Foster Youth Liaison, and Teen Court)
- CAL-SOAP Tutors
- Marriage Family Therapist Counseling Hours - 250 hours per Jr. High Site

Actions and/or Services being funded and provided on a school-wide or LEA-Wide basis include the following:

1) The district will continue to provide Common Core State Standards aligned supplemental support materials to be used to support teachers in providing direct instruction, intervention, English Language Development, and extended day classes.

2) The district will provide ongoing Teacher, Para-educator, and Administrator professional development (workshops, coaching, conferences, and collaborative time) to support the implementation of Professional Learning Communities and to build capacity regarding personnel practices, site management, instructional leadership, and utilization of technology to enhance student achievement. An emphasis on professional learning for all

- sites will continue to include English Language Development (for both integrated and designated ELD), Positive Behavior Interventions and Support training and ongoing professional development to ensure staff members are prepared to implement effective instruction and interventions.
- 3) The district will continue to increase hours allocated for the following positions at every school site to support school-wide support systems, procedures, and processes that support student learning: Computer Lab Technicians (from part-time to full-time positions), Library Media Clerk Positions (from part-time to full-time positions), and Bilingual Community Liaisons (from part-time to full-time positions).
 - 4) The district will continue to re-employ the following positions to implement, strengthen, and monitor a tiered system of support for students and to provide a safe school environment for all students: two School Resource Officers (serviced through the City of Santa Maria), one Certificated Teacher for each Jr. High Opportunity Class, and an increase coverage of Health Assistants at all school sites (from part-time to full-time positions).
 - 5) The district will continue to increase the support of student supervision and safety by increasing noon duty supervision at all sites by 25%.
 - 6) The district will continue to provide an increase of all family engagement activities, parent education services, and necessary communications in order to demonstrate a Basic or Progressive Implementation Level of the eighteen principals within the five action areas outlined in the California Family Engagement Framework Rubric (Build capacity, Demonstrate Leadership, Resources, Monitor Progress, Access, and Equity).
 - 7) The district will continue to dedicate resources to improve translation services. The district will continue to increase translator and interpreter services as needed (including bilingual and trilingual services).
 - 8) The district will continue to increase Fine Art services at all sites by re-employing four certificated band teachers and by providing each elementary school site additional fine arts lessons and materials.
 - 9) Technology - the district will continue to expand the ways in which technology is used to support student engagement and learning. The district will continue to increase instructional programs and student access to both hardware and software district-wide. This service will include technology devices for 1:1 initiative per student and 21st century classrooms.
 - 10) The district will re-employ Curriculum Substitutes (16 total) in order to provide coverage time for teachers to collaborate, attended professional development, and increase their collective inquiry time in order to improve intervention services.
 - 11) The district will re-employ five additional Teachers on Special Assignment and Lead Learners (up to 5 per site) in order to assist teachers and administrators in the implementation of State standards, provide and support professional learning, and to collaborate with teachers and administrators district-wide.
 - 12) The district will continue to maintain and strengthen district operations that support systems, processes and practices that support student learning. This includes the LCAP office, data management, business management, and other centralized district operations. The district will hire a Curriculum Secretary to assist with clerical maintenance of staff development attendance, sign-ins, registration and confirmation of staff development activities.
 - 13) The district will continue to enhance English Learner achievement and language proficiency by providing an English Learner Coordinator to oversee the implementation and continuous development of the English Learner Master Plan. The Coordinator will provide direction with the implementation of our English Language Development Program at each school site. The English Learner Coordinator will collaborate with teachers and administrators concerning English Language professional development and best strategies for teaching our English Language Learners.
 - 14) Dual Language Immersion Program - The district will continue to implement, increase, strengthen, and monitor our Dual Language Immersion Program. The district will develop a district-wide Dual Language Immersion Master Plan that is aligned with the English Learner Master Plan.

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:

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

Priority 2: Implementation of State Standards addresses:

- The implementation of state board adopted academic content and performance standards for all students, which are:
 - English Language Arts – Common Core State Standards for English Language Arts
 - Mathematics – Common Core State Standards for Mathematics
 - English Language Development
 - Career Technical Education
 - Health Education Content Standards
 - History-Social Science
 - Model School Library Standards
 - Physical Education Model Content Standards
 - Next Generation Science Standards
 - Visual and Performing Arts
 - World Language; and
- 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:

- The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- How the school district will promote parental participation in programs for unduplicated pupils; and
- 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:

- Statewide assessments;
- The Academic Performance Index;
- 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;
- The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- The English learner reclassification rate;
- The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- 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:

- School attendance rates;
- Chronic absenteeism rates;
- Middle school dropout rates;
- High school dropout rates; and

E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

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

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

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

(f) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	73,394,537.00	64,458,416.00	30,162,624.00	31,076,534.00	32,010,972.00	93,250,130.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	2,446,186.00	5,792,129.00	0.00	0.00	0.00	0.00
Lottery	688,275.00	1,598,318.00	0.00	0.00	0.00	0.00
Other	48,754.00	51,137.00	0.00	0.00	0.00	0.00
Special Education	0.00	1,287,366.00	0.00	0.00	0.00	0.00
Supplemental	0.00	250,879.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	69,977,316.00	55,253,719.00	30,162,624.00	31,076,534.00	32,010,972.00	93,250,130.00
Title I	38,743.00	89,293.00	0.00	0.00	0.00	0.00
Title II	195,263.00	135,575.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	73,394,537.00	64,458,416.00	30,162,624.00	31,076,534.00	32,010,972.00	93,250,130.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	8,852,358.00	4,801,177.00	1,736,402.00	1,798,235.00	1,862,505.00	5,397,142.00
2000-2999: Classified Personnel Salaries	8,429,050.00	6,608,302.00	1,046,897.00	1,057,480.00	1,068,073.00	3,172,450.00
3000-3999 - 1000-1999: Certificated Salaries	17,723,034.00	11,898,594.00	10,326,823.00	10,749,634.00	11,189,804.00	32,266,261.00
3000-3999 - 2000-2999: Classified Salaries	3,476,307.00	4,524,531.00	6,340,407.00	6,635,893.00	6,945,293.00	19,921,593.00
3000-3999: Employee Benefits	4,354,754.00	2,989,603.00	814,524.00	863,043.00	907,286.00	2,584,853.00
4000-4999: Books And Supplies	17,565,642.00	20,867,112.00	2,902,974.00	2,891,051.00	2,885,355.00	8,679,380.00
5000-5999: Services And Other Operating Expenditures	12,759,792.00	12,115,654.00	6,778,997.00	6,865,598.00	6,937,056.00	20,581,651.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	37,354.00	12,000.00	12,000.00	12,000.00	36,000.00
6000-6999: Capital Outlay	0.00	39,710.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	233,600.00	576,379.00	203,600.00	203,600.00	203,600.00	610,800.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	73,394,537.00	64,458,416.00	30,162,624.00	31,076,534.00	32,010,972.00	93,250,130.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	8,852,358.00	4,801,177.00	1,736,402.00	1,798,235.00	1,862,505.00	5,397,142.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	8,429,050.00	6,608,302.00	1,046,897.00	1,057,480.00	1,068,073.00	3,172,450.00
3000-3999 - 1000-1999: Certificated Salaries	Base	21,013.00	1,029,873.00	0.00	0.00	0.00	0.00
3000-3999 - 1000-1999: Certificated Salaries	Other	48,754.00	51,137.00	0.00	0.00	0.00	0.00
3000-3999 - 1000-1999: Certificated Salaries	Special Education	0.00	1,074,362.00	0.00	0.00	0.00	0.00
3000-3999 - 1000-1999: Certificated Salaries	Supplemental and Concentration	17,419,261.00	9,518,354.00	10,326,823.00	10,749,634.00	11,189,804.00	32,266,261.00
3000-3999 - 1000-1999: Certificated Salaries	Title I	38,743.00	89,293.00	0.00	0.00	0.00	0.00
3000-3999 - 1000-1999: Certificated Salaries	Title II	195,263.00	135,575.00	0.00	0.00	0.00	0.00
3000-3999 - 2000-2999: Classified Salaries	Base	103,628.00	183,618.00	0.00	0.00	0.00	0.00
3000-3999 - 2000-2999: Classified Salaries	Special Education	0.00	83,397.00	0.00	0.00	0.00	0.00
3000-3999 - 2000-2999: Classified Salaries	Supplemental and Concentration	3,372,679.00	4,257,516.00	6,340,407.00	6,635,893.00	6,945,293.00	19,921,593.00
3000-3999: Employee Benefits	Supplemental and Concentration	4,354,754.00	2,989,603.00	814,524.00	863,043.00	907,286.00	2,584,853.00
4000-4999: Books And Supplies	Base	2,321,545.00	4,410,240.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	688,275.00	1,598,318.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Special Education	0.00	117,453.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	14,555,822.00	14,741,101.00	2,902,974.00	2,891,051.00	2,885,355.00	8,679,380.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Base	0.00	168,398.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	12,154.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	250,879.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	12,759,792.00	11,684,223.00	6,778,997.00	6,865,598.00	6,937,056.00	20,581,651.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	37,354.00	12,000.00	12,000.00	12,000.00	36,000.00
6000-6999: Capital Outlay	Supplemental and Concentration	0.00	39,710.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Supplemental and Concentration	233,600.00	576,379.00	203,600.00	203,600.00	203,600.00	610,800.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	12,791,908.00	13,128,607.00	13,478,893.00	39,399,408.00
Goal 2	9,641,529.00	10,014,320.00	10,404,133.00	30,059,982.00
Goal 3	5,640,289.00	5,780,886.00	5,908,654.00	17,329,829.00
Goal 4	2,088,898.00	2,152,721.00	2,219,292.00	6,460,911.00

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