

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 Joint Union High School District		
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Local Control & Accountability Plan Summary

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Santa Maria JUHSD
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DISTRICT STORY

7,900 9th-12th STUDENTS

4 SCHOOLS

DISTINGUISHED Schools

695 EMPLOYEES

STUDENT ETHNICITY

Hispanic	83%
White	11%
Filipino	2%
African American	1%
Other	2%

SUBGROUPS

- 64%** Low Income
- 28%** English Learners
- <1%** Foster Youth
- 74%** Unduplicated High Need

1:1 Student per technology device

A Safe Haven for California students

District Vision:
Every student succeeds & is prepared for college, career, & life.

BUDGET

General Fund Expenditures: **\$???**

LCAP Expenditures: **\$13,954,351**

LCFF Revenue: **\$???**

(Totals Budgeted for 2017-18 LCAP Year)

Additional Expenditures Not Specified in the LCAP:

1 - Description of any uses of the General Fund Budget Expenditures specified above, not included in the LCAP \$???

LCAP HIGHLIGHTS

GOAL #1	GOAL #2	GOAL #3	GOAL #4
CCSS proficiency for college & career readiness	Positive & respectful stakeholder culture	Strengthen CTE programs & services	Support student achievement
Expand technology use	Safe & healthy environment	Support English Learner proficiency	Support Foster Youth achievement

Santa Maria Joint Union High School District, 2560 Skyway Dr., Santa Maria, CA 93455; (805) 922-4573; www.smjuhsd.k12.ca.us; CDS# 42693100000000
 LCFF Task Force Coordinator: Steve Molina, email: smolina@smjuhsd.org ©2017 solutiona@goboinfo.com, (888) 938-7778

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GREATEST PROGRESS		GREATEST NEEDS		PERFORMANCE GAPS	
<p>Increased graduation rate</p>	<p>Status: High</p> <p>Change: Increased</p>	<p>Increase English Learner Progress</p>	<p>Status: Very Low</p> <p>Change: Increased</p>	<p>Subgroup in Need:</p> <p>Students with Disabilities*</p>	<p>State Indicators:</p>
<p>Increased English Learner Graduation Rate by 9%</p>	<p>Status: Medium</p> <p>Change: Increased Significantly</p>	<p>Decrease Suspension Rate</p>	<p>Status: High</p> <p>Change: Declined</p>	<p>*Students With Disabilities is the only subgroup that has a performance gap of 2+ categories below the All Student category. However, Santa Maria JUHSD recognizes many subgroups fall into the orange & yellow categories. Actions & Services are planned to address these needs.</p>	
<p>Planned Actions to Maintain Progress:</p> <p>4.2 - Continue AVID program to support student graduations</p> <p>4.3 - Continue the Opportunity Program</p> <p>7.1 - English Language Arts/ELD pathway support</p>		<p>Planned Actions to Address Needs:</p> <p>7.2 - Bilingual Instructional Assistants support ELs</p> <p>7.4 - 2 additional TOSAs support language & literacy strategies</p> <p>6.1 - Continue Restorative Justice Planning</p>		<p>Planned Actions to Address Performance Gaps:</p> <p>1.4 - Professional Development for Special Education Instructional Aides on services, Individual Educational Plan, & best classroom instruction practices</p>	
INCREASED OR IMPROVED SERVICES					
<p>New Comer Academy & Welcome Center for English Learners</p>		<p>New Learning Management system for EL, LI, FY</p>		<p>Liaison Services, training & support programs for Foster Youth</p>	

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For additional LCAP resources click or scan the QR code or go to www.gobainfo.com and search for your district.

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

\$ 94 Million

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

\$ 14,748,254

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.

Amounts included in the District's LCAP plan represent only those activities that are funded from the District's supplemental/concentration grants in the LCFF funding model. Other District General Fund expenditures include certificated & classified staffing; transportation; maintenance, operations, & utilities; board, superintendent & District support & administrative functions; special education; and other federal and state restricted programs.

\$ 81,179,495

Total Projected LCFF Revenues for LCAP Year

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

<h2>Goal 1</h2>	1. Challenge and support all students to demonstrate proficiency in the Common Core State and other state adopted standards and acquire the knowledge and skills, to be successful and prepared to continue their education, and be successful in transitioning to a meaningful career.
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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


Williams Act
 The District's expected annual outcome for the school year 2016/2017 will be to have zero finding for textbooks and materials.
 The District's expected annual outcome for the school year 2016/2017 will be to have zero finding for appropriately assigned and credentialed teachers.


SBAC Performance Data
 The District's expected annual outcome SBAC performance data will be determined when the California Department of Education has release the data and a benchmark can be established. The District will assess 9th, 10th and 11th graders using State Interim Assessments as indicators toward progress of SBAC.


Early Assessment Program (EAP) Exam
 The District's expected annual outcome will be determined when the California Department of Education has release the data and a benchmark can be established.

ACTUAL

 **Williams Act**
 The District had zero findings for textbooks and materials for the 2016/17 school year.

 The District had zero findings for appropriately assigned and credentialed teachers for the 2016/17 school year.

 **SBAC Performance Data**
 Smarter Balance Assessment Consortium (SBAC) Data for the school year 2015/2016 in English and Math was reported in August 2016 by the California Department of Education. The District assessed 1,553 students in ELA and 43% did not meet standard. The District assessed 1,560 students in Math and 79% did not meet standard.

 **Early Assessment Program (EAP) Exam**
 The District's Grade 11 EAP data had a 2% growth for the school year 2015/2016. Scores were reported in August 2016 when the California Department of Education released the CAASPP results that were used as the student's EAP status. The 13% of the students exceeded the standard and were ready for English college-level coursework and 34% were conditionally ready for English college-level coursework. 6% of the students exceeded the standard and were ready for mathematics college-level work and 16% were conditionally ready for mathematics college-level coursework.

ACTIONS / SERVICES

Action **1**

Actions/Services

PLANNED
Common Core Professional Development, Instructional Lesson Planning/Strategies and Support Services Explanations: The Common Core State Standards are to be supported through all departments throughout the District that are developing student learning environments that prepare students to be college and career ready. Departments supported Common Core activities include, CFAs, benchmark assessments, instructional lesson planning/strategies, activities to better reflect the common core standards, revise curriculum binders for core courses, and create an assessment schedule to review the data, curriculum development and professional development. A key focus will be on a school-wide goal of creating/empowering PLC groups in the content areas. Such key focus areas will include the work centered on developing an implementation plan and an executing plan based on the new NGSS standards and other state framework standards that address the CCSS. All current and future relevant standards are to support research base strategies and outcomes.



ACTUAL
 A key focus of this action/service was on professional learning communities and their actions of implementing a plan toward a standard for all three content areas. The effectiveness has shaped all three departments to start the dialogue in their PLCs to promote an understanding of student needs across the District. Teachers have collaborated through PLCs to identify the achievement gap and promote access to higher level curriculum.
English teachers attended professional development which helped improve student critical reading skills and helped with student intervention.
Effectiveness: The District was able to align English curriculum with common core state standards and SBAC assessments.
Math teachers have initiated the process of working with a publisher to provide pilot math curriculum for the academic year 2017/2018. The District sponsored an AVID math professional development day, which promoted instructional strategies. Math teachers used these instructional strategies in the classroom after the training and recommended that the trainer should return for the 2017/18 school year. District-wide, math teachers have met and reviewed progress monitoring data of current students and are addressing achievement gaps of incoming ninth graders. **Effectiveness:** These actions/services have promoted math teachers to a dialogue on current practices and collaboration toward an aligned Common Core State Standard.
Science teachers collaborated the need to research and explore the Next Generation Science Standards (NGSS). Through their research, they found the need to assist student learning with supplemental instructional material that is used on a daily basis for general science, biology, and chemistry.
Effectiveness: This action/service started collaboration and dialogue with the District science teachers to implement NGSS lessons, data discussions, common formative assessments, and future planning.

Expenditures


BUDGETED
 LCFF/Supp-Conc
 300,000
 5XXX

ESTIMATED ACTUAL

\$180,359-Total				
\$65,259	\$393	\$9,379	\$28,407	\$76,921
1XXX	2XXX	3XXX	4XXX	5XXX


ACTIONS / SERVICES

Action 2

Actions/Services	<p>PLANNED Paraeducator Training Resources Explanation: Provide Professional Development for Instructional Aides in Special Education. Professional Development is to include an understanding of special educational services, the Individual Educational Plan (IEP) and best instructional practices in the classroom.</p>	<p>ACTUAL  Paraeducators Training provided an opportunity for all instructional aides to participate in professional development supported by the District. The trainings took place at the District Office, and they met eight times with each time having over 50 instructional aides in attendance. The following topics were covered: supporting students medical needs, mandated reporting, Epi-pen, special education eligibility, supporting reading instruction, supporting classroom teachers, supporting math instruction, use on instructional strategies when using a student tablet, Autism, and RTI. Effectiveness: This action/service has provided instructional aides with the necessary skills needed to carry out the goals and service stated by an IEP. Instructional aids have improved their effectiveness to work with students using instructional strategies, especially students with Autism.</p>
	<p>BUDGETED LCFF/Supp-Conc 2,500 5XXX</p>	<p>ESTIMATED ACTUAL \$1,481 5XXX</p>
Expenditures		

ACTIONS / SERVICES

Action 3


Actions/Services	<p>PLANNED Professional Learning Communities (PLC) Explanation: Provide training that supports essential elements of successful Professional Learning Communities (PLC). Professional Learning Communities (PLC) is an ongoing process in which educators work collaboratively in recurring cycles of collective inquiry and action research to achieve better results for the students they serve. Professional learning communities operate under the assumption that the key to improved learning for students is continuous job-embedded learning for educators. Teachers will have the opportunity to attend PLC conferences that will be supported by the District. Teachers will have ten PLC days for the school year 2016/2017 to collaborate on creating and reviewing assessments (CFAs), lesson planning, content unit development, performance task, and professional dialogue. As support to the implementation plan of PLCs Adaptive Schools training for teachers in facilitating of PLCs.</p>	<p>ACTUAL  The PLC conference and the Adaptive Schools training has promoted data conversations and curricular planning regarding SBAC data and EAP data. There were a total of 20 teachers and 6 administrators that attended this year's PLC conference. The conference has provided our staff with guidance to work with their departments and others during site PLC time. Adaptive Schools training furnished by the District to 28 teachers and 5 administrators which provided support for our PLC's. One of our schools developed a PLC binder for each of their teachers. Effectiveness: School sites have been engaging in PLC practices and gaining interest for continued training. The District would like to have two cohorts for the academic year 2017/2018.</p>
	<p>BUDGETED LCFF/Supp-Conc 95,000 5XXX</p>	<p>ESTIMATED ACTUAL \$71,633-Total \$17,930 \$2,172 \$3,774 \$47,757 1XXX 3XXX 4XXX 5XXX</p>
Expenditures		

ACTIONS / SERVICES

Action **4**

Actions/Services

Expenditures

<p>PLANNED School City Software Explanation: Provide School City software as an assessment system to reflect the testing experience for the student when taking the Smarter Balanced Assessments. Thus, students using our system are able to interact with the innovative and technology enhanced items in the same way that they interact with SBAC, meaning; students are able to physical manipulate numbers by dragging and dropping to the appropriate boxes. Teachers will be trained to use the system with their students. Teachers will be trained to create assessments, performance task and common formative assessments (CFA).</p>	<p>ACTUAL  School City is the District's assessment management system to create common formative assessments, benchmark assessments and the collection of data to inform instruction. Training for math teachers and English teachers provided the opportunity to learn specific strategies to used in the program. There were some common formative assessments (CFA) given by math and English teachers this year. The results collected are showing the most students are below standard, but there is progression throughout the year showing that student are meeting the standard. The challenge this year was the technology and it being consistent with administration of assessments. Effectiveness: The system provided SBAC, EL, and other subgroup data to teachers that facilitated PLC meetings. The vendor name will no longer identify the actions/services for this section. Assessment Management System will replace the vendor name.</p>
<p>BUDGETED LCFF/Supp-Conc 61,000 5XXX</p>	<p>ESTIMATED ACTUAL LCFF/Supp-Conc \$54,664 5XXX</p>

ANALYSIS

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

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

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

The support of these actions/services helped toward the demonstration of proficiency of Common Core State Standards (CCSS) for students to acquire the knowledge and skills to be successful have been throughout District English, Math, and Science Departments collaborative work. There were District sponsored events to support the departments in building and continue to sustain the dialogue toward common core curriculum, instructional aide support and PLCs. English has completed a two-year process of adopting a common core curriculum and continue to work collaboratively to develop professional development training. The Math Departments have researched common core curriculum and have visited other school districts to view their implementation process. Math teachers have worked collaboratively to explore, develop common core lessons, and continued professional development. Science Departments have attended the state's Next Generation Science Standards (NGSS) rollouts. Through the collaboration and exposure of NGSS, science teachers have developed lessons, units, and assessments. Instructional aides were provided professional development toward the supportive instructional needs of the students. District-wide initiative to implement adaptive schools training to support the development further of PLCs.

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

The overall effectiveness of the actions/services were the collaborative efforts of teachers and administrators working together. The District is aligning its professional development toward the CCSS and NGSS, which has reflected in the instruction that is taking place, the instructional support of District instructional aides and dialogue of practicing PLCs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Total Budgeted- \$458,500

Spent- \$308,136

Material differences in estimated actual and budgeted expenditure were primarily due to implementation status of the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS) in the District. The District has identified a need to implement common curriculum across the District. The District is supporting the need for professional development of teachers to improve CCSS and NGSS assessments.

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.

Change

Additional services supporting Goal #1 includes the support for moving Social Studies toward the new framework, two additional cohorts for adaptive school training and the first cohort for Habits of Mind training. The title for actions/services #4 has changed to Assessment Management System.

Goal 2

2. Create a culture of respect and caring that supports positive relationships among all stakeholders.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The number of parents participating in translating services for parent meetings

Translators will report the number of parent meetings they attended for translation follow by a parent survey on the helpfulness of the service.

Parent Engagement Programs

Parent Involvement Quality Education (PIQE) – Report the number of parents that completed the program

Parent Involvement through Dialogue and Action (PIDA) – Report the number of parents that completed the program

Cultural Proficiency Cohort

District Staff Participation – Report the number of District Staff members that attended

Parent Participation– Report the number of parents that participated

Community Participation – Report the number of community members that participated

ACTUAL



The number of parents participating in translating services for parent meetings

The district overall increased the number of meetings that provided simultaneous and consecutive interpretation. In semester 1 of 2015, 219 meetings included interpretation services compared to 550 in Semester 1 of 2016. Additionally, Interpreters facilitated 270 phone calls to homes and translated 375 documents.



Parent Engagement Programs

Parent Involvement Quality Education (PIQE) – 114 Parents Graduated the Program, 51 from Pioneer Valley, 50 from Santa Maria High School and 13 from Righetti.

Parent Involvement through Dialogue and Action (PIDA) – A 9-week parent leadership program graduated 42 parents. 15 from Pioneer Valley, 8 from Santa Maria High School and 5 from Righetti High School and 14 District-wide Mixteco.

Cultural Proficiency Cohort



District Staff Participation – There were 13 District Staff that participated. Five were teachers, four administrators, two counselors and 2 classified staff,

Parent Participation– There was no parents that participated.


Community Participation – There were no community members that participated

ACTIONS / SERVICES

Action **1**

Actions/Services

School Community Support Center Advisory Committee
 Explanation: Committee will meet to plan for implementation of newcomer academy and welcome center. Additional visits to established and effective newcomer centers will be made and include parents and community on the visiting teams. Interested subject area teachers will meet to curate resources and develop curriculum to meet the needs of emerging multilingual students.

ACTUAL
 Due to the recent passage of a bond measure, significant construction would not allow for a centralized newcomer center. Instead, newcomer cohort academies were established at each comprehensive school site. This included curricular support and professional learning for newcomer teachers.
Effectiveness: This newcomer center was not effective and as a result, this goal will be deleted and support services for site-level newcomer academies will be included as part of Goal 7.2 As of 5/3/17, there were 21 newcomer students at Ernest Righetti High School, 70 at Pioneer Valley High School, and 91 at Santa Maria High School, for a total of 182 newcomer students in the district.

Expenditures

BUDGETED
 LCFF/Supp-Conc
 41,000
 5XXX


ESTIMATED ACTUAL
 \$14,780 Total
 \$4,210 \$682 \$3,738 \$6,150
 1XXX 3XXX 4XXX 5XXX

ACTIONS / SERVICES

Action **2**

Actions/Services

Translation Services
 Explanation: Provide resources dedicated to the improvement of translation services in the district. Translation services are to be used to provide equitable language access for students and families. One full time interpreter-translator will be stationed at each comprehensive school site. A professional learning and coaching plan for full time and on-call interpreter-translator will be implemented.

ACTUAL
 Three full-time translator/interpreters; one at each comprehensive school site provided consecutive interpretation in meetings with administrators, counselors, special education staff and parents. Simultaneous interpretation was used in school-wide informational meetings and events. In addition, translation of 375 documents, flyers, syllabi, letters home from teachers was provided.
Effectiveness: As a result of this at end of semester, translators/interpreters provided bi-directional, simultaneous or consecutive interpretation at over 550 meetings and events. These include school events, special education parent meetings, and meetings between teachers, counselors, administrators and Parents. Families have expressed their appreciation for the interpretation equipment at all meetings. Parent attendance data has indicated an increase in parent participation at school events as a result of greater language access.

Expenditures

BUDGETED
 LCFF/Supp-Conc
 115,320 47,510
 2XXX 3XXX

ESTIMATED ACTUAL
 \$161,552- Total
 \$113,907 \$41,332 \$1,078 \$5,234
 2XXX 3XXX 4XXX 5XXX

Action **3**

Actions/Services

Parent Engagement Programs

Explanation: Fund programs like PIQE, PIDA, adult learning partnerships and community. In addition, develop a district-wide Parent Engagement Matrix that organizes parent learning and partnership efforts using research proven and culturally responsive initiatives. This district-specific tool would support our school community with a framework using common language to discuss, dialogue and improve parent involvement, engagement and leadership.

Parent Institute for Quality Education (PIQE) is a program to educate parents on how to foster a positive educational environment for their children both at home and at school. The program, which lasts nine weeks, is free to parents. Parents who participate learn how to create a positive and lasting educational environment at home using a number of proven academic success tools: dedicating a home study location and time of day for homework; creating ongoing dialog with their kids; surrounding their academic successes and challenges; discussing children’s college expectations; and more. PIQE will be provided in Spanish and Mixteco for the school year 2016/2017.

Parent Involvement through Dialogue and Action (PIDA) is a parent/guardian training that meets for 18 hours of dialogue and action planning with a focus on academic opportunity and achievement gaps in their school. PIDA will be provided in Spanish and Mixteco for the school year 2016/2017.

PIDA Strives to: Build trust and connections among a diverse group of parents/guardians to strengthen their connection with their children’s school

- Deepen understanding of school specific achievement data and the causes of achievement and opportunity gaps.
- Explore effective strategies to promote equity in education and student success

Simultaneous interpretation is provided in Spanish and English. Working together parents/guardians gain tools and support each other to become leaders for equity in education. Parents/guardians to develop Action Plans to promote parent-school efforts to increase academic equity and academic success.

Parenting workshops:

- Provided through various agencies and based on parent needs. This may include topics such as; technology use at home, substance abuse, depression/anxiety, conflict, divorce, etc.

Parent Steering Committees:

- Support district sanctioned parent committees whose purpose is to provide input to schools and districts.

“Parents on a Mission” pilot at PVHS and possible implementation training for all other sites. Support will also be provided for other community meetings and communications.

ACTUAL

The District’s parent engagement programs have expanded in the interest of our parents and their needs.

Parent Institute for Quality Education (PIQE) A nine-week course was offered at each of the comprehensive school sites. 50 parents from Santa Maria High School (11/15/2016), 51 parents from Pioneer Valley High School (12/06/2016) and 13 parents from Ernest Righetti High School (04/05/2017) graduated from the program. The District also offered a district-wide PIQE course entirely in Mixteco, with 18 parents finishing the program.

Effectiveness: Parents have enhanced recruitment efforts to increase parent attendance and retention throughout the program. Mixteco PIQE families have requested that their parent engagement programs be offered in late fall/winter during the slower work season so they can attend to discuss challenges and work on student success.

Parent Involvement through Dialogue and Action (PIDA)

The PIDA program is in its second year of implementation. Just Communities presented an overview of the program to site principals and District administrators in early fall. PIDA parents who completed the program this year include 5 from Righetti, 15 from Pioneer Valley, 8 from Santa Maria and a District Mixteco group of 14. **Effectiveness:** It was determined that recruitment efforts for PIDA need to be enhanced at the site level.

Parenting workshops

Outreach to parents provided workshops to include presentations on trauma, family dynamics, child behavior, cultural stressors and barriers, and relaxation and coping skills. There was an information meeting on September 26, 2016, for parents to attend. There was a total of five parent presentations on the various topics mentioned above. **Effectiveness:** the presentations were well attended by parents and students, which parents felt they were well informed and had an impact on their social family structure.

Parent Steering Committees:

The District’s EL/Migrant LCAP Parent Advisory Committee attended 8 training and input meetings held between November and May. **Effectiveness:** The committee made several recommendations to include enhanced language access for Mixteco-speaking families, school transportation expansion and direct socio-emotional supports for immigrant students.

Parents on a Mission took place at Pioneer Valley High School and Santa Maria High School campuses. Parent participation at Pioneer Valley had 24 parents and Santa Maria had 12 parents. The District sponsored a training to increase the offering of Parents on a Mission. There were 25 teachers and staff that attended the 3 day training held at the District Office. **Effectiveness:** Parents, teachers and staff had great dialogue on how to improve student achievement and provide more opportunities for students.

Expenditures

BUDGETED
LCFF/Supp-Conc
200,000
5XXX


ESTIMATED ACTUAL
\$156,846- Total
\$6,769 \$25,471 \$5,186 \$15,045 \$104,376
1XXX 2XXXX 3XXXX 4XXXX 5XXX

ACTIONS / SERVICES

Action **4**

Actions/Services

Ethnic and Gender Studies
 Explanation: Prepare for statewide policy to implement Ethnic Studies by forming an official committee of 8-10 school and community members who will meet four times in the school year. Consult with experienced Ethnic Studies experts from across the state to develop an implementation plan and curriculum. Continue to send Ethnic Studies committee members, interested educators and students to state conferences, curriculum fairs and other learning opportunities around Ethnic Studies. The Draft Social Studies Framework will help guide the development of community-based curriculum.

ACTUAL
 District formed a 14 member faculty committee. The committee met at least 8 times during the school year to develop a 3 year implementation plan. Additionally, an Ethnic and Gender Studies Advisory Group composed of 50+ school and community members met twice to learn about the district's efforts and provide feedback.

Effectiveness: The Faculty committee worked with the Association of Mexican American Educators (AMAE) to facilitate meetings using statewide educators and experts. The committee co-developed meeting agendas with the AMAE consultants in order to invite the right experts to each meeting.

 Committee members attended several conferences, workshops and a school visit to support their learning. This includes XITO Institute-NAPA, A.R.E.-Nepantla Conference, The Education and Ethnic Studies Summit at Chapman University, El Rancho Unified School District Visit, and Nepan Tiahui. A 2-year implementation plan was developed and will begin in 2017-2018.

Expenditures

BUDGETED
LCFF/Supp-Conc
33,000
5XXX

ESTIMATED ACTUAL
\$43,216-Total
\$5,692 \$921 \$1,783 \$34,820
1XXX 3XXX 4XXX 5XXX

ACTIONS / SERVICES

Action **5**


Actions/Services

Expenditures

Cultural Proficiency
 Explanation: Cultural Proficiency is a model for shifting the culture of the District: it is a model for individual transformation and organizational change. Cultural Proficiency is a mind-set, a work view, a way a person or an organization make assumptions for effectively describing, responding to and planning for issues that arise in diverse environments. For some people, cultural proficiency is a paradigm shift from viewing cultural difference as problematic to learning how to interact effectively with other cultures.
Cultural Proficiency – Trainer of Trainer model. District and site staff members will be attending training that will provide staff development in the area of access and equity for all students.
The Cultural Proficiency Institute is designed to bring educators together to discuss critical issues of diversity, equity and opportunity. Throughout the Institute, participants use reflection and dialogue to guide the examination of their values and behaviors and their organizations' policies and practices.
 Just Communities' Institute for **Equity in Education (IEE)** is a comprehensive program designed to eliminate the achievement gap and other disparities in our educational systems. The Institute is grounded in the belief that confronting educational disparities through race-conscious, race-sensitive approaches are the primary ways to address the root causes of inequities and narrow the educational achievement gap.
Community Learning Institute (CLI),
 At CLI, teens meet teens from all over the Central Coast. The first few days are spent having fun and getting to know everyone. What starts off as a random group of teens soon becomes a tight-knit community.
Talking In Class
 Talking in Class is premised on the belief that if schools are to be successful, students must be an integral part of the conversation and the solutions. So often, when we talk about young people, we talk about problems: academic achievement problems, drug problems, gang problems, etc. And so often, as well-intentioned adults, we try to solve these problems for youth.
 •One of these problems, is widely known as the Academic Achievement Gap, i.e. the disparities in educational opportunity and outcomes between students of different backgrounds and identities.
 •Schools and districts across the country are struggling to close these gaps.

BUDGETED
 LCFF/Supp-Conc
 100,000
 5XXX

ACTUAL

 **Cultural Proficiency Trainer of Trainer:**
 A district cohort of 13 educators attended and completed the Equity and Access for All 10-day course provided by the Center for Culturally Proficient Educational Practice receiving their certification. **Effectiveness:** By receiving certification this allowed the trainers to help the district build capacity in the area of cultural proficiency. This cohort worked on a district-wide implementation plan and presentation outline. In 2017/18 additional attendees from PVHS and ERHS will be encouraged to attend this training.

Cultural Proficiency Institute:
 Educators that have received cultural proficiency or attended the Institute for Equity in Education will be encouraged to attend the Cultural Proficiency Institute to learn about best practices and strategies. **Effectiveness:** By deepening the knowledge of our educators, cultural proficiency improved the organizational culture of the district and sites to help support large scale change initiatives focused on access, equity, and inclusion for all students.

Institute for Equity in Education: To date 46 SMJUHSD classified and certificated staff have attended the Institute for Equity in Education. **Effectiveness:** Through IEE staff learned new skills and tools to work on closing the achievement gap for students. It also helped staff create a sense of connectedness and gave them the ability to work on making differences for the benefit of all students.

Community Leadership Institute (CLI): Effectiveness: Five students attended CLI and created action plans that strengthened their voices and skills relative to student advocacy and their educational needs.

Talking in Class (TIC): Effectiveness: the District had two groups of students participate in TIC. One group was a district-wide group that had approximately 7 students attend and a second group from SMHS that had approximately 15-17 students attend. These students learned how to advocate for student issues and helped to put together plans that they shared with administration.

ESTIMATED ACTUAL

\$77,837-Total				
\$9,592	\$844	\$1,292	\$9,490	\$56,619
1XXX	2XXX	3XXX	4XXX	5XXX

ANALYSIS

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

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

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

The overall implementation of Goal 2 is building a culture of respect and engaging stakeholders which manifested itself through the various actions/services. This year English Learner Newcomer students were supported with cohort courses and with a bilingual instructional assistant. Translation and interpretation services increased. SMJUHSD parents attended the various parent involvement programs (PIQE, PIDA, POM) which has shown that parents are active in District sponsored programs. Ethnic and Gender Studies met on several occasion including community members, which have set the pace for next year's planning to create A-G courses and continue the support toward implementation. Cultural proficiency accomplished 13 District employees completing certification training, 22 students attended Talking in Class, and 63 students attending the Central Coast Future Leaders leadership workshop. The implementation of Goal 2 has promoted the development of positive relationship across the District and the community.

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

The effectiveness of the actions/services achieved this year were through the parent participation of the District's parent engagement programs. Translation and Interpretation Services are well received by the school community and have helped spur an increase in communication with language minority parents. The number of parent meetings with interpretation nearly doubled between 2015, our first year of implementation to this year. E&GS – The committee and advisory group meetings were effective in developing a vision, values and goals for implementation of Ethnic and Gender Studies Courses. The 12 staff members completing the trainer of trainers supports a culture of respect and caring. Some of the members of the cohort have presented to other staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Total Budgeted- \$536,830

Total Spent- \$454,231

Material differences in estimated actual and budgeted expenditure were due to the stages of the different actions/services. Actions/services #1, the centralized newcomer center was not conducive to future construction at SMHS. Parent engagement and involvement continues to be a priority to support all parents and will continue funding. Actions/services #4 exceeded due to the participation of our staff and future implementation.

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.

Services described in Goal 2.1 will be moved to Goal 7.2 so that all supports for newcomer students is contained in one goal.

Changes

Actions/services #1 will be moved to Goal #7, actions/services #2 for the reason to include all English Learners services in the same goal. Goal #7, actions/services #5, will be added to Goal #2, actions/services #2 to include all ELAC and DELAC parent engagement.

Goal 3

3. Strengthen the quality for career education programs and services

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

% Capstone Courses Completed

The District's expected annual outcome for the school year 2016/2017 will be to increase enrollment for capstone course by 6%.

ACTUAL

% Capstone Courses Completed

 The District had 39% of students enrolled in a Capstone Course for the school year 2015/2016. The District had an increase enrollment of 44.08% in capstone course for the 2016/17 school year.

ACTIONS / SERVICES

Action **1**

Career Technical Education Incentive Grant

The District is in the process of extending our sequence of CTE, leading to postsecondary education programs and a career pathway to obtain employment in these other areas: - Agriculture and Natural Resources - Arts, Media, and Entertainment - Business & Finance - Energy, Environment, & Utilities - Engineering & Architecture - Health Science & Medical Technology - Hospitality, Recreation, & Tourism - Information & Communication Technologies - Manufacturing & Product. The district will align and strengthen CTE of standards by Outlining Programs of study for each of the 9 career pathways Support faculty collaboration, team teaching, and industry to collaborate, support, and unite the curriculum with real-world application

Actions/Services

Through contextualization and work based learning Projects, students will connect theory with hands-on learning to ensure relevance, understanding, and mastery. While we have these represented in our AG Programs, we will expand that design throughout each of the 9 career pathways. Outlined Programs of study for each of the 9 career pathways will be pursued containing: • A rigorous sequence of classes culminating w/capstone course • articulation, dual or concurrent enrollment opportunities available for students • industry partners and off school site opportunities available to students for internships, job-shadowing, volunteer work, or entry level positions • job titles associated with education and certifications listed with approximate pay Field visits to Industry Partners, Equipment will be purchased that reflect industry standards, Accelerated Summer Classes.

BUDGETED

Grant Funding-
N/C

Expenditures

 **ACTUAL**


The District's CTE program has progressed to developing and organizing its CTE components. Teachers have earned their CTE credentials this year and are working on developing pathways. It is expected to have other teachers to complete their CTE credentials in the next academic school year. CTE pathways articulated with post-secondary and industry through programs of study, formal articulation agreements, and Tech Prep. Teachers and administrators participated in CTE professional development regarding the benefits of CTE and the management of CTE with the larger context of educational improvement to serve all students. Investment is made to provide support for CTE leadership at the local level to ensure that CTE administrators, teachers, counselors, and instructional leaders have sufficient time and resources to implement system improvements and work with their counterparts in other programs. The District's highlight for this year was the Santa Maria Valley Student and Industry Collaboration Dinner. This venue is set up in a forum for industries to get to know local high school and community college students interested in becoming an ideal future employee. This provided a networking forum for students to eat dinner, collaborate, share their resumes, personalities, and brilliance with local industry leaders in an effort to obtain a job-shadow, summer employment, or an internship opportunity.

ESTIMATED ACTUAL

Grant Funding-
Career Technical Education Incentive Grant


ACTIONS / SERVICES

Action **2**

Actions/Services	<p>CTE Facility Explanation: CTE Facility Plan in development process. The District is presently conducting due diligence on the acquisition of a 25.3 acre agricultural parcel on the east side of the city for development into a career Technical Education (CTE) center and agricultural teaching farm. The CTE center would support the Future Farmers of America (FFA) programs and technical classes in specialized trades and careers at all District schools.</p>	<p>ACTUAL  The CTE Center/AG Farm is scheduled to start construction in January 2018 and be completed by June 2019. It will have a site area of 25.3 acres with room for CTE Workshops, a CTE Pavilion, an AG Barn, Livestock Corrals and Farming Land & Area.</p>
Expenditures	<p>BUDGETED N/C</p>	<p>ESTIMATED ACTUAL Bond</p>

ACTIONS / SERVICES

Action **3**


Actions/Services	<p>CTE Equipment and Supplies Explanation: CTE programs are to be supported to explore and provide opportunities for students to experience course work to a career related field and the needed support. This funding will be used to support courses for instructional supplies, repair, maintenance of equipment and the purchase of new equipment.</p>	<p>ACTUAL  CTE equipment was purchased to support our automotive program at Santa Maria High School. Effectiveness: This has given our students the opportunity to learn the skills of industry standards. Particularly in the area of our drag racing program. Student have gone to competitions to assist with the District's drag racing team.</p>
Expenditures	<p>BUDGETED LCFF/Supp-Conc 55,000 4xxx 15,000 5xxx</p>	<p>ESTIMATED ACTUAL LCFF/Supp-Conc \$23,972 4xxx \$2,450 5xxx</p>

ACTIONS / SERVICES

Action **4**

Actions/Services

SMJUHSD/SBCEO ROP Partnership
 Explanation: Implement year two of a two year agreement to split ROP staffing costs. For the school year 2015/16 the District will offer the following courses: Sports Medicine Kinesiology, Communication Technology, Medical Sciences/Health Careers, Advanced Automotive, Advanced CAD Manufacturing, Professional Business Communication, Office Technology, Advanced Agriculture Mechanics, Ornamental Horticulture, Viticulture Occupations, communication Technology, Multimedia Occupations, Economics & Finance, and Advanced Video Productions. The Santa Barbara County Education Office will fund a Vocational Advisor for the District to support and provide assistance for students and staff teaching an ROP course.

ACTUAL
 The District's ROP program has a variety of offerings. This year we had 100 students complete Ornamental Horticulture, 32 students complete Viticulture, 90 students complete Agricultural Mechanics, 4 students complete Sports Medicine Kinesiology, 49 students complete Medical Health Career, 1 students complete Advance Video Film, 15 students complete Multimedia Occupations and 28 students complete Business Technology.
Effectiveness: These courses have helped students get experience and knowledge to use in future careers.

Expenditures

BUDGETED
 LCFF/Supp-Conc

443,745	139,861	(291,803)
1xxx	3XXX	7XXX

ESTIMATED ACTUAL


\$358,003-Total		
\$444,951	\$133,633	(\$252,518)
1xxx	3XXX	7XXX

ACTIONS / SERVICES

Action **5**

Actions/Services

Guidance and Counseling Training
 Explanation: Provide Career Educational Programs training ROP/Pathway Options for all related Guidance and Counseling staff. Counselors will have the opportunity to meet the SBCEO ROP Advisors or provide an overview of services offered to students. Counselors may attend CTE conferences, CTE field trips and attend advisory meetings. The District will try to coordinate with the California Association of School Counselors for a presentation on Career Pathways.

ACTUAL
 The District's focus was to provide the staff development to counselors to increase the number of students taking CTE. Counselors attended the California STEM Symposium Conference and the California Perkins "Bridging the Gaps" conference. Counselors are working with the District's CTE coordinator to become familiar with District pathways and industry sectors. Counselors got additional training this year on the District's College and Career Readiness software to better understand the interest of our students. Also, all students from the District participated and completed an interest inventory survey that identified student pathway interest.
Effectiveness: The support given to counselors has provided students to follow the recommended sequence of CTE courses to complete their selected career path.

Expenditures

BUDGETED
 LCFF/Supp-Conc

7,500
5xxx

ESTIMATED ACTUAL

\$3,633
5xxx

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 District's Ccareer Technical Education (CTE) programs and services have expanded. The CTE programs have progressed in developing and organizing its instructional components. Teachers working towards and receiving CTE credential are informing relevant instruction. Students have had the opportunity to participate in a pit crew during drag racing competitions. The Districts ROP program provides students the opportunity to achieve a broad range of industry standards.

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

The overall effectiveness of the actions/services achieved were teachers being awarded their CTE credentials. This has opened the access for teachers to offer to students to take CTE courses and expand the offerings of career pathways.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Total Budget- \$369,303

Total Spent- \$388,058

Material differences in estimated actual and budgeted expenditure were due to contracts and financial procedures with Santa Barbara County Education Office of Regional Occupation Program (ROP).

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.

Change

ROP services will be funded by the District and contracted services through Santa Barbara County Education Office will not continue LCFF funding.

Goal 4

4. Strengthen district wide support systems, processes 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 _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Counseling Ratio

District 1:350

A-G Completion

The District's expected annual outcome to increase its A-G completion rate by 5%.

Advance Placement

The District's expected annual outcome to increase its AP scores of "3" or higher by 5%

High School Dropout Rate

The District's expected annual outcome to decrease its dropout rate by 3%

High School Graduation Rate

The District's expected annual outcome to increase its high school graduation rate by 3%.

AVID Enrollment

The District's expected annual outcome to increase its AVID enrollment by 3%

ACTUAL

Counseling Ratio

District 1:344

A-G Completion

The District's annual outcome of A-G completion rate had a 1.1% decrease from 21.7% in 2015/16 to 20.6% in 2016/17.

Advance Placement

The District's annual outcome had a decrease of 11.6% in AP scores of "3" or higher for the 2015/16 School Year.

High School Dropout Rate

The District's dropout for 15/16 was 6.9% and has decreased to 4.2% for 2016/17.

High School Graduation Rate

The District's had a graduation rate of 93.5% for the 2016/17 School year. This was an increase of 4.6% from the 88.9% graduation rate for 2015/16.

AVID Enrollment


The District had a slight increase of enrollment in AVID. Enrollment for the 2015/16 school year was 8.3% and for the 2016/17 school year it was 8.9%.

ACTIONS / SERVICES

Action **1**

Actions/Services

PLANNED
Counseling Services Districtwide
 Explanation: Increase counseling services (Districtwide 23 FTE: 7987/23 <350) and fund evening work for counselors to work with parents. Counselors assist students and parents in understanding the available educational resources and requirements for post-secondary educational options, assuring an education program that reflects the needs of the individual student. Counselors identify students who are at risk toward graduation, truancy intervention and meet with them and parents to provide a support system. Counselors work with students to develop a four year plan, which parents will be able to access on line through the District's college and career readiness software program Career Cruising. Counselors work with student to promote the completion of University of California's requirement to complete A-G courses, promote student to enroll in Advance Placement courses, Advancement Via Individual Determination (AVID) courses, and Career Technical Education courses. Professional development will be supported for counselors.

ACTUAL
 District counseling services for the academic year 2016/2017 to expand meeting the needs of our students and the growth of knowledge to support students. Counselors assist with student needs through a variety of services. The effectiveness of this year's counseling services was through the variety of student interactions. Counselors address the needs of students who were at risk individually and by grade level, which also included parent grade level meetings. Counselors met with seniors to assure they had the tools and information to develop a post-secondary toward college and career readiness.
Effectiveness: While there was a decrease in A-G Completion, the District's partnership with the University of California, Santa Barbara, Counselor are now using the data from the UC Transcript Evaluation Service to identify students' progress toward A-G completion to help increase graduation rate.

Expenditures

BUDGETED

LCFF/Supp-Conc		
1,751,063	543,107	20,000
1xxx	3XXX	5XXX

ESTIMATED ACTUAL


\$2,001,151- Total		
\$1,468,143	\$513,074	\$19,934
1XXX	3XXX	5XXX

ACTIONS / SERVICES

Action **2**

Actions/Services

PLANNED
Advancement Via Individual Determination (AVID) Sections
 Explanation: Increase support and budget at the comprehensive sites to accommodate incoming feeder AVID students. (4 FTE Districtwide, \$30,000 per site for college visits, tutors and supplies, AVID Weekly, Math and English Path training (Instructional strategies CCSS), Summer Institute, AVID Membership).
 Advancement Via Individual Determination (AVID) is dedicated to closing the achievement gap by preparing all students for college and other postsecondary opportunities. The AVID College Readiness System works to ensure students are college-ready by equipping them with the skills, academic behaviors, and college knowledge necessary to succeed at every level from elementary school to college. The AVID course prepares and builds knowledge to prepare a student to apply to attend a four year university. Students participate in rigorous courses, learn study habits, note taking, collaborative study groups, personal statement, university visits and facilitation of the financial aid process.

ACTUAL
 The District's Advancement Via Individual Determination (AVID) program services 713 students. There are currently 24 sections offered in the District. AVID students were taken to visit over 20 California universities and colleges, which has given them the exposure to high education institutions.
Effectiveness: The AVID program provide services for our students who are the first generation the access and support toward higher educations. The site AVID programs collaborate on a regular basis to progress monitor student grades, attendance, and college planning. College age tutors have assisted students with their studies, which has provided AVID students the success to continue the program.

Expenditures

BUDGETED

LCFF/Supp-Conc			
384,134	100,667	60,000	80,090
1XXX	3XXX	4XXX	5XXX

ESTIMATED ACTUAL


\$691,361- Total			
\$450,880	\$125,292	\$18,151	\$97,038
1XXX	3XXX	4XXX	5XXX

ACTIONS / SERVICES

Action **3**

Actions/Services

PLANNED
Comprehensive Site Opportunity Program Implementation
 Explanation: Implement program at sites (2 FTE per comprehensive site for 9th & 10th grade Self-Contained Opportunity Programs). The Opportunity Program serves students who are at risk of not graduating and are having challenges with attendance, discipline and academic setting. Students are provided services to complete credits toward graduation. The Opportunity Program is an intervention that is targeted towards our most at risk students. Students are provided with intensive support in the areas of English and math.

ACTUAL

Effectiveness: The District Opportunity program has shown an increase in student attendance, improved grades and on track to graduate.

Expenditures

BUDGETED
 LCFF/Supp-Conc
 355,052 66,105
 1XXX 3XXX


ESTIMATED ACTUAL
 \$505,379- Total
 \$381,193 \$124,186
 1XXX 3XXX

ACTIONS / SERVICES

Action **4**

Actions/Services

PLANNED
Crisis Intervention Staff
 Explanation: Increase crisis group services to focus on drug and alcohol issues. (2 FTE existing plus 2 additional FTE ; Net result - 1 per site) Crisis Intervention Consultants provide consultation services to students, parents, staff and others including crisis, violence, sexual harassment, substance abuse and other prevention and intervention programs; promote sobriety and provide drug-free activities; make presentations to classrooms and provide various in-services related to assigned areas.

ACTUAL

Effectiveness: The District's Crisis Intervention Staff improved student attendance, grades, reducing recidivism, student sobriety, and emotional well-being.

Expenditures

BUDGETED
 LCFF/Supp-Conc
 173,185 52,571
 2XXX 3XXX


ESTIMATED ACTUAL
 \$231,250- Total
 \$173,030 \$58,220
 2XXX 3XXX

ACTIONS / SERVICES

Action **5**

Actions/Services

PLANNED
Extracurricular Program Support
 Explanation: Increase extracurricular support designed to lessen the dependence of programs on gate receipts and fundraising and increase student activity participation. Athletic Directors at each site will manage their budget in the various areas: certificated salaries, classified salaries, materials and supplies (uniforms, sport equipment, office equipment and transportation), travel and conference, tournament fees, training room supplies, CIF playoff expenses, CIF dues, league dues, Officials and athletic awards and dinners. Student engagement in extracurricular programs provides student to build relationships, develop social and physical skills, and stay involved with their school.

ACTUAL
 **Effectiveness:** The Extracurricular Program Support has improved student attendance, grades, the number of students on track toward graduation, and exposure to higher levels of athletic competition. Students who participated in Extracurricular programs had a an average GPA of 3.02 or higher.

Expenditures

BUDGETED
 LCFF/Supp-Conc

14,893	4,400	3,566	406,923	430,219	40,000
1XXX	2XXX	3XXX	4XXX	5XXX	6XXX

ESTIMATED ACTUAL


\$872,458- Total					
\$18,744	\$0	\$2,553	\$353,475	\$456,591	\$41,095
1XXX	2XXX	3XXX	4XXX	5XXX	6XXX

ACTIONS / SERVICES

Action **6**

Actions/Services

PLANNED
Fine Arts Programs
 The funding for District Fine Arts Programs will assist with student building of relationships, developing both social and physical skills and staying involved with school and our community through various events held throughout the year. All school programs will be supported with travel and entry cost to competition, tournaments and other school events. This will also include the purchase and maintenance of equipment. The intent to support all school programs will provide students the exposure and the interest to expand course offerings.

ACTUAL
 **Effectiveness:** Our fine arts program has increased in participation, attendance, and school connectedness. Students participated in band competitions, the learning of new instruments, and orchestra production. There were 181 students enrolled in band for the 2016/17 school year with the average GPA of 3.10.

Expenditures

BUDGETED
 LCFF/Supp-Conc

25,000	175,000
4XXX	5XXX

ESTIMATED ACTUAL


\$218,284- Total	
\$205,372	\$12,912
4XXX	5XXX

ACTIONS / SERVICES

Action **7**

Actions/Services

PLANNED
Renaissance Learning (STAR Enterprise)
 Explanation: Software and training to provide progress monitoring of students and appropriate placement for English and math. STAR assessments are computer adaptive, using sophisticated item calibration and psychometrics to dynamically adjust to each student's unique responses. Fully supported by extensive research, they are easy to administer and yield the valid, reliable, actionable data educators need. STAR assessments provide valid, reliable, actionable data in the least amount of testing time. Star Enterprise assist school sites with the placement of students in math and English while also progress monitor students who are at risk academically.

ACTUAL
 **Effectiveness:** Renaissance Learning has validated student placement and progress monitoring in the content area of math and English.
 The District assessed 1,728 students from the class of 2020 and 981 are in need of intervention for English Language Arts. The District assessed 1,657 students from the class of 2020 and 476 are in need of intervention for math.

Expenditures

BUDGETED
 LCFF/Supp-Conc
 48,110
 5XXX


ESTIMATED ACTUAL
 \$48,109
 5XXX

ACTIONS / SERVICES

Action **8**

Actions/Services

PLANNED
Career Cruising Software
 Explanation: College and Career Readiness Platform Software for uses by all stakeholders. Career Cruising is an Internet-based career exploration and planning tool used by student to explore career and college options and develop a career plan. Career Cruising can be accessed from school, from home, or wherever a student has access to the Internet. Features of the program include: Assessment tools to help your child identify his or her career interests, skills, and learning style. Thorough and u-to-date information about hundreds of different occupations, including direct links between careers and related college programs. Interviews with real people in each occupation, which add depth and realism to career profiles. Detailed information on post-secondary education and training options. Advice for all stages of the job search process, including developing a job search plan, networking, writing resumes and cover letters, preparing for interviews, and adjusting to a new job. An online portfolio where students can develop and reflect on his or her academic, personal, and career exploration activities, and make plans for the future. The student can create, format, and print professional-looking resumes quickly and easily. Parent Portal allows the parent to view the information the student has stored in his or her plan, learn more about the careers and schools that the student is interested in, and communicate with the students counselor. Student field trips towards post-secondary education and career exploration trips.

ACTUAL
 **Effectiveness:** The District's College and Career Readiness Program has assisted students identifying a career pathway, post-secondary education, financing education, college trips, and career oriented trips.

Expenditures

BUDGETED
 LCFF/Supp-Conc
 129,000
 5XXX


ESTIMATED ACTUAL
 \$41,906
 \$2,225 \$351 \$39,331
 1XXX 3XXX 5XXX

ACTIONS / SERVICES

Action **9**

Actions/Services

Expenditures


<p>PLANNED Early Academic Outreach Program Counselor Feeder Partnership Explanation: District partnership designed to share UCSB Outreach Consultants and promote A-G completers in part through better vertical articulation of this service. Provides Intensive EAOP Cohort Services and School-wide College Preparation Resources. Facilitates and Promotes College Going Culture every day, all week long, each month, and throughout the entire year, including the summer. Integrated Into Whole School Councils, Counseling Department, Back-to-School Nights, Open House School & District-Wide Services, WASC Accreditation, Administration Relations, and Special Projects. Extensive Collaboration w/Regional Colleges & Universities and other Pre-College Programs & Events, Enhances & Supplements School Site Efforts. Ongoing School-wide Access to Students, Teachers, Academic Departments, Parents, and School Site Resources. Work Annually with Feeder Middle Schools to foster college awareness.</p>	<p>ACTUAL</p> <p> Effectiveness: The District's Early Academic Outreach Program has shown that over 90% of students involved in the program attained acceptance to a college or university.</p>
<p>BUDGETED LCFF/Supp-Conc 105,000 5XXX</p>	<p>ESTIMATED ACTUAL \$105,000 5XXX</p>

ACTIONS / SERVICES

Action **10**

Actions/Services

PLANNED
SRA Flex Literacy
 Explanation: SRA FLEX Literacy combines the use of computer-based and teacher-led instruction with collaborative learning to provide struggling readers and writers the skills they need for college and career readiness. Informs teachers and administrators through progress reporting on a student, classroom, and school level. Automatically populates student performance data. Provides teachers with tools for planning and classroom management, along with other resources for implementation. Helps teachers target instruction to meet the needs of every student. The SRA Flex literacy will be used at Pioneer Valley High School, Ernest Righetti High School and Delta Continuation High School as an intervention course.

ACTUAL
 **Effectiveness:** The District's literacy intervention had differing results. Students that placed in the intervention between grade equivalency 4.0 to 7.0 grew an average of 225 Lexile points. Students below the grade equivalency of 4.0, this includes special education students, were a negative growth Lexile scores. There were problems with the software and access issues for students to advance, the data does not reveal the actual growth of our students. Teachers and administrator met with the vendor with their concern to resolve the issue. The District's literacy program was reviewed by teachers and it was decided to move toward a new approach.

Expenditures

BUDGETED
 LCFF/Supp-Conc
 80,000
 4XXX


ESTIMATED ACTUAL
 \$70,949
 \$1,694 \$223 \$69,032
 1XXX 3XXX 4XXX

ACTIONS / SERVICES

Action **11**

Actions/Services

PLANNED
Reading Plus Software
 Reading Plus® is a web-based reading intervention that uses technology to provide individualized scaffold silent reading practice for students in grade 3 and higher. Reading Plus aims to develop and improve students' silent reading fluency, comprehension, and vocabulary. Reading Plus is designed to adjust the difficulty of the content and duration of reading activities so that students proceed at a pace that corresponds to their reading skill level. The intervention includes differentiated reading activities, computer-based reading assessments, tools to monitor student progress, ongoing implementation support, and supplemental offline activities. Reading Plus will be used as an intervention at all sites in the district.

ACTUAL
 **Effectiveness:** The District's reading improvement program shows an average grade level gain of 3.4-grade levels with 42% of the students that participated is close to grade level reading. Students completed an average of 98 lessons compared to last year's average of 84. The average of words per minute read by a student was 75, which is equivalent to the previous year's average.

Expenditures

BUDGETED
 LCFF/Supp-Conc
 10,000
 4XXX

ESTIMATED ACTUAL
 \$2,425
 4XXX

ACTIONS / SERVICES

Action **12**

Actions/Services

PLANNED
CAL-SAFE: Child Development- School base The California School Age Families Education (Cal-SAFE) Program is designed to increase the availability of support services necessary for enrolled expectant or parenting students to improve academic achievement and parenting skills, and to provide a quality child care and development program for their children. The Cal-SAFE Program is coordinated through the Santa Barbara County Office of Education to provide access sufficient resources to support a seamless, cost-effective service delivery system from point of entry into the Program until graduation. The intent of the Cal-SAFE Program is to connect with existing program strategies, and build upon existing local collaborative to provide a unified integrated system of services to children, youth, and families.

ACTUAL
Effectiveness: The District's Cal-SAFE program kept our parenting students on track for graduation and continued with high attendance levels. There will be five students out of the fifteen parenting students attending that will be graduating.

Expenditures

BUDGETED
 LCFF/Supp-Conc
 80,000
 5XXX


ESTIMATED ACTUAL
 \$37,673
 7XXX

ACTIONS / SERVICES

Action **13**


Actions/Services

Expenditures

<p>PLANNED Turnitin Turnitin Feedback Studio: Turnitin eliminates the time-consuming process of verifying student authorship by presenting easy-to-use reports that show how much of a document is original, cited from other sources, or unoriginal. With Turnitin, educators can promote academic integrity in their classroom and provide timely feedback to their students. Students learn the importance of original writing, attribution and foster critical thinking skills that are important to student success. Our online grading features provide instructors with a simple way to leave great feedback in less time. Turnitin provides instructors with a wide a range of feedback tools, including voice comments, drag-and-drop comments, and rubric-associated comments to engage students in the feedback process. Students don't just learn from instructors they also learn from one another. Turnitin also facilitates peer reviews so students not only receive feedback from their instructors, but also receive feedback from their peers. Through PeerMark students can evaluate each other's work (anonymously or not) and learn from their classmates. Instructors and students have the ability to access Turnitin on any device (computer, tablet or phone). Revision Assistant will provide your students with immediate, specific and actionable feedback during the writing process allowing them to improve their writing through revision. Revision Assistant also allows teachers and administration more visibility into individual student progress over time. Revision Assistant is a formative writing tool to help engage students in the writing process, support instruction in the classroom and improve learning outcomes.</p>	<p>ACTUAL  Effectiveness: The District's Turnitin program was effective because 736 submissions were turned in so that students could get support on their papers. Students received 4973 comments and feedback from teachers for revisions. Plagiarism reports were minimal for our baseline year. There were 214 students with 0% similarity and 661 that ranged from 1 – 24%. Teachers have indicated that students are writing more confidently and have improved on their writing skills.</p>
<p>BUDGETED LCFF/Supp-Conc 81,700 4XXX</p>	<p>ESTIMATED ACTUAL \$81,714 4XXX</p>


ACTIONS / SERVICES

Action **14**

Actions/Services	<p>PLANNED Student Activities Explanation: Increase support for student activities in the District. The District would like to increase participation of students regarding school events, clubs, trainings, cultural awareness/proficiency, transportation, motivational speakers, equipment/maintenance, incentives and Link Crew.</p>	<p>ACTUAL  Effectiveness: The District's student activities program has supported student involvement with school connectedness. There has been an increase of 40 new clubs initiated by students. Growth in community service, improved school attendance and maintaining student grade point average was due to participating in student clubs. Students must maintain a minimum 2.0 GPA and be passing 20 units concurrently, have satisfactory citizenship, no more than 18 period cuts/grading period, and be clear of debt in the library and business office to be eligible for participation in athletics and activities. This policy includes try-outs for all athletics and activities.</p>
	<p>BUDGETED LCFF/Supp-Conc 35,000 35,000 4XXX 5XXX</p>	<p>ESTIMATED ACTUAL \$66,654- Total \$2,508 \$304 \$37,494 \$26,348 1XXX 3XXX 4XXX 5XXX</p>
Expenditures		


ACTIONS / SERVICES

Action **15**

Actions/Services	<p>PLANNED Edmentum Educational Services Explanation: The Plato Courseware Beyond High School Library is a comprehensive online curriculum for test preparation. The courses prepare students for leading college entrance and placement tests as well as for career certification and work skills exams. Edmentum's adaptive intervention solution provides meaningful tools to help identify student's not keeping pace, pinpoint weakness, and target individual student needs to ensure success. The program is uniquely designed to provide focused instruction and support to raise student achievement.</p>	<p>ACTUAL  Effectiveness: The software program curriculum was not what the district needed for students. Teachers did not find it a good use for their students. The District's online curriculum for test preparation will not be continued next year due to lack of use and interest.</p>
	<p>BUDGETED LCFF/Supp-Conc 88,500 4xxx</p>	<p>ESTIMATED ACTUAL \$88,500 4XXX</p>
Expenditures		

ACTIONS / SERVICES

Action **16**

Actions/Services	PLANNED Program Purchase Support Explanation: To support staff members in processing of LCAP items (example ordering supplies, paying vendors, etc....) supports all low income pupils, EL and foster youth.	ACTUAL  Effectiveness: The Program Purchase Support position has provided timely support services to students. The quicker purchasing of technology and supplemental curriculums that were acquired to meet identified needs during the school year assisted in student learning.
	BUDGETED LCFF/Supp-Conc 30,805 7,457 2xxx 3XXX	ESTIMATED ACTUAL \$31,152- Total \$25,002 \$6,150 2XXX 3XXX

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 District’s implementation of actions/services supported student learning for all school sites. The actions/services provided support systems that included grade level counseling, AVID, at-risk intervention, extracurricular, fine arts, and activities to increase the number of clubs. These support systems provided support to students that promotes involvement in the school environment. The academic support systems assisted students improving their proficiency in reading comprehension, writing, academic outreach and college readiness.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The overall effectiveness of the actions/services were students participated in higher levels of athletics, access to relevant college and career oportunities, increase student involvement, academic alternative for parenting students, and addressing the academic needs toward literacy proficiencies.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Total Budgeted- \$5,274,181 Total Spent- \$5,093,966 Material differences in estimated actual and budgeted expenditures were in the District’s actions/services for Career Cruising and the CAL-SAFE Program. Career Cruising was used to identify student career interest pathways. The interest inventory survey of the entire student body of the District took time for the analysis of identifying pathways, left the challenge for schools site to organize student field trips. The interest inventory survey for next year will be done earlier in the fall to allow for planning. The CAL-SAFE Program was not able to serve the additional 8 children for the second half of the school year so the MOU was cancelled by the Santa Barbara County Education Office leaving the extra expense amount of \$37,673.
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.	Change: SRA Flex Literacy will change titles to Intense Literacy Intervention Support for actions/services #10. The same intent of serving students with literacy needs will continue using a variety of resources with limited implementation SRA Flex Literacy. The actions/services for Edmentum Educational Services will not continue due to lack of use and interest.

Goal 5

5. Expand the ways in which technology may be used to support student engagement and learning, while improving the efficiency of district operations.

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

District use of student accounts on internet

Percent of student accounts used the internet targeted at 90% use.
The above data be reported from the school year 2015/2016

District use of students and staff using Microsoft 365

Percent of student use of District email account targeted at 90% use.
The above data be reported from the school year 2015/2016

Student survey on the use of electronic tablet

Survey will be develop for the school year 2015/2016.

ACTUAL



District use of student accounts on internet

90% of student accounts used the internet for 2016/17 school year.



District use of students and staff using Microsoft 365

85% of students used their District email account for the 2016/17 school year.

Student survey on the use of electronic tablet


Student surveys were conducted about tablet usage.



63% of students use their tablet 5-7 days a week.


ACTIONS / SERVICES

Action **1**

Actions/Services	<p>PLANNED Tablet Repair Program Third party vendor to repair tablets that are under warranty and screen repair in a timely manner to the student user.</p>	<p>ACTUAL  Effectiveness: Because of the quick turn around time in getting students tablets repaired that are under warranty, students were able to participate in online curriculum in the classroom and have their tablets available to use at home.</p>
Expenditures	<p>BUDGETED LCFF/Supp-Conc 45,000 5XXX</p>	<p>ESTIMATED ACTUAL \$46,435- Total \$4,818 \$ 601 \$4,306 \$36,710 1XXX 3XXX 4XXX 5XXX</p>

ACTIONS / SERVICES

Action **2**


Actions/Services	<p>PLANNED Microsoft Training Explanation: Provide on-going training through Microsoft and additional providers in the use of tablets that enhances learning for both students and staff. Training for staff will consist of an introduction to Microsoft 365. This is to include how files are stored, collaboration tools and communication. OneNote is a training for creating documents via a keyboard, voice, with a pen or through a collaborative group. OneDrive is a training where teachers learn to share and access files from anywhere, anytime, on any device. These are some of the trainings that will continue and expand as the District progresses its technology plan.</p>	<p>ACTUAL  Effectiveness: Site professional development was provided by technology Teachers on Special Assignment. TOSA's were able to help staff and students with Microsoft 365, One Note, One Drive, Word, Excel, PowerPoint, and SharePoint. These trainings helped students learn how to share their documents with teachers and get a better understanding of how technology can be used in the classroom.</p>
Expenditures	<p>BUDGETED LCFF/Supp-Conc 50,000 5XXX</p>	<p>ESTIMATED ACTUAL \$4,743 5XXX</p>

ACTIONS / SERVICES

Action **3**

Actions/Services

PLANNED
Teachers on Special Assignment (TOSA)
 Explanation: Create site-level TOSA's to provide direct support for teachers in the use of tablets and new instructional technologies. The instructional Technology TOSA is responsible for working directly with site instructional staff. She/he will be required to plan, communicate and implement staff trainings centered on assisting teachers in the use of instructional technology to enhance classroom instruction by maximizing the effective use of instructional software applications, Tablets, and other applicable technological equipment. This assistance will be provided in a variety of forums, both large and small group, classroom demonstrations for students, as well as individualized interactions as requested.

ACTUAL
 Teachers on Special Assignment (TOSA) are staff at each of the sites that support the learning and applications of educational software. Survey results indicate that TOSA support for teachers was best utilized through one on one trainings. Each site continues to provide workshop training to faculty and students through classroom presentations. Students have indicated that classroom trainings/workshops have resulted in the need for a learning management systems (LMS) for students and teachers.
Effectiveness: Technology TOSA's have played a supportive role and the key lead for training and implementation. TOSA's have helped with facilitating an increase in student tablet usage and assisting more us of technology curriculum in the classroom.

Expenditures


BUDGETED
 LCFF/Supp-Conc
 284,506 98,286
 1XXX 3XXX

ESTIMATED ACTUAL
 \$399,533- Total
 \$282,603 \$108,445 \$8,485
 1XXX 3XXX 4XXX

ACTIONS / SERVICES

Action **4**

Actions/Services

<p>PLANNED One to One Devices Explanation: One to One devices for incoming 9th graders, new students, new staff and staff replacement devices. Student will be able to access intervention software, college and career readiness software, assist with academic presentations and support student learning.</p>	<p>ACTUAL  A survey was conducted about the current one on one devices being used. The current one on one devices had a 54% Yes it works with another 36.8% yes but it has problems. A District Committee met and piloted a variety of tablets and laptops during the academic year 2016/2017 to decide on new equipment. The Committee has proposed to move to a laptop to suit the needs of students with an order that will comprise of about 2300 new laptops. Effectiveness: Teachers felt that a laptop would provide students with technology that prepares them for the diverse learning taking place in education and the reliability of the technology.</p>
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Expenditures

<p>BUDGETED LCFF/Supp-Conc 1,300,000 4XXX</p>	<p>ESTIMATED ACTUAL \$1,206,835 4XXX</p>
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ACTIONS / SERVICES

Action **5**

Actions/Services

<p>PLANNED One to One Tablet Repair Computer Technician Explanation: One to One tablets have become an essential tool for students. There is a need to accommodate the District's student tablet program with a computer technician to repair tablets in a timely manner and into the hands of our students.</p>	<p>ACTUAL  A technician was hired and stationed at the District Office. The technician was able to repair and distribute tablets to sites in a timely manner so students had them available for instruction in the classroom and for homework at home. Effectiveness: The turnaround time on tablet repair helped with student learning so there was no break in the educational process.</p>
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Expenditures

<p>BUDGETED LCFF/Supp-Conc 45,338 16,855 2XXX 3XXX</p>	<p>ESTIMATED ACTUAL \$53,466- Total \$38,303 \$15,163 2XXX 3XXX</p>
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ANALYSIS

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

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

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

The overall implementation of technology and support of student engagement and learning was accomplished through workshops and individual trainings. The active involvement of our staff and students have prompted the adoptions of new technology.

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

The effectiveness of this year's actions/services has been through the ongoing monitoring of staff and student surveys. Survey data reports that 33.9% of our students use their tablets five days a week and 12.8% use them seven days a week. 45% of students indicated that their tablets worked, while 36.8% indicated they worked but with some difficulty. There was also a high percentage of students using school email, Office 365 online tools, and college readiness software. Through the feedback from surveys, the adoption of laptops and a new learning management system (LMS) would be implemented for next year. Staff and students participated in a 12 week LMS pilot. This has given students the opportunity to be active stakeholders in the decision-making process of new technology.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Total Budgeted- \$1,839,985

Total Spent- \$1,711,012

Material differences in estimated actual and budgeted expenditure were due to teachers providing on-site training, and there was no need to fund the purchase of more new tablets.

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.

Change

Actions/services #2 will change to Technology Training and Support. The District TOSAs trained in Microsoft can now expand educational technology services.

Goal 6

6. Maintain a safe, secure and healthy 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 _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Expulsion Rate (6A)

The expected annual outcome for expulsion rates for the District is to be less than 0.1%.

Student Suspension Rate (6B)

The District's expected annual outcome for student suspension rates is to decrease from 7% to 5%.

District Attendance Rate (5A)

The District Attendance Rate for 2015/2016 for the expected annual outcome for student attendance is to be at 95% or above.

Chronic Absenteeism Rate


The District's expected annual outcome for chronic absenteeism rates is to decrease from 8.9% to 5%.

Williams Act – School Facilities(1C)


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 2015/2016 will be to maintain a rate "Good Standing".

ACTUAL


Expulsion Rate (6A)

 The 2016/17 expulsion rate for the District is 0.1%.


Student Suspension Rate (6B)

 The Districts Suspension Rate for 2015/16 was 7% and is estimated that it has declined to 6% for the 2016/17 school year.


District Attendance Rate (5A)

 The District Attendance Rate for 2015/16 was 91.2% and is estimated to be at 93.2% for 2016/17.

Chronic Absenteeism Rate

 The District's annual outcome for chronic absenteeism rates decreased from 8.9% to 6.8%.

Williams Act – School Facilities (1C)

 The outcome for the 2016/17 school year was the District maintained a rate "Good Standing".


ACTIONS / SERVICES

Action

1

Actions/Services

Expenditures


<p>PLANNED Restorative Justice Planning Explanation: Creation of a districtwide planning group to explore various Restorative Justice Programs for future implementation. Restorative Approaches (RA) is rooted in the belief that positive social behaviors are best supported through a process that collaboratively identifies the harm done by one's actions and establishes a way to repair that harm. RA is a philosophical approach, and can be implemented when dealing with a wide range of conflicts, from classroom disruption, to teacher/student conflict and student/student conflict. RA is supplementing traditional discipline structures and practices such as suspension, expulsion, and referral to law enforcement. The District will be exploring the possible implementation of Restorative Approaches through conferences or trainings provided by other institution.</p>	<p>ACTUAL  This year we introduced this training to the administrative, counseling, teaching, and support staff at Delta High School. This training helped complement and improve the staff's approach to discipline at our Continuation school. Effectiveness: This training helped to focus on improving strategies for addressing behavior and disciplinary issues of a high needs, under-served student population.</p>
<p>BUDGETED LCFF/Supp-Conc 10,000 5XXX</p>	<p>ESTIMATED ACTUAL \$10,000 5XXX</p>

ACTIONS / SERVICES

Action **2**

Actions/Services

PLANNED
Classified Substitute Pool Program
 Explanation: Establish effective process and fund “sub coverage” for targeted classified positions. The Classified Substitute Pool Program will target positions that are directly related to student safety, environment and learning. The targeted positions that will participate in the program are Instructional Aides, Campus Security and Custodians. Supported staff will be added for recruitment process.

ACTUAL
 The District’s Classified Substitute Pool Program supported 12 classified jobs with a total of 2,818 hours that needed to be filled.
Effectiveness: This service has expanded to assist with extra hours needed to communicate with parents whose students are truant or not attending school.

Expenditures

BUDGETED
 LCFF/Supp-Conc
 84,502 11,884
 2XXX 3XXX


ESTIMATED ACTUAL
 \$64,945- Total
 \$70,942 \$9,279
 2XXX 3XXX

ACTIONS / SERVICES

Action **3**

Actions/Services

PLANNED
Campus Security Support Staff
 Additional security at each of the comprehensive sites to provide supervision during the school day for a safer student environment. These additional positions will be assigned to a comprehensive site, but may assist other school sites do to the need of safety. As campus security provides the safety of our students and campuses, additional funding will provide support for extracurricular activities beyond the school day that may include off campus events that students may need to be accompanied. The presence of campus security at extracurricular activities provides an opportunity to build a safe environment for students and our community.

ACTUAL
 The academic year 2016/2017, the District provided on-line safety training. The on-line training was completed by 94% of the staff District-wide.
Effectiveness: There was hands-on and simulated training provided to campus security, SROs and administrators that gave greater knowledge on how to handle situations that may occur and support each school’s safety plan.

Expenditures


BUDGETED
 LCFF/Supp-Conc
 79,391 19,217
 2XXX 3XXX

ESTIMATED ACTUAL
 \$97,525- Total
 \$78,836 \$18,884
 2XXX 3XXX

ACTIONS / SERVICES

Action **4**

PLANNED
School Safety Training
 Explanation: Safety training support for administrators, security and plant managers. School safety training will continue to be supported through conferences and School Resource Officer trainings and presentations to staff members.

ACTUAL
 School Safety Training – Alert, Lockdown, Inform, Counter, and Evade (ALICE) was conducted district-wide. ALICE training is the first program in the country to use option-based, proactive, survival strategies to prepare for active shooter events. All district staff were required to complete an online training course meant to introduce and educate staff personnel in the implementation of ALICE. Over 90% of district staff completed this e-learning training. Additionally, over 30 district personnel received the day-long training to include actual simulations of an active shooter. Participants included administrators, SROs, security coordinators, assistant security personnel, teachers, facilities managers, and other classified staff. Students were also introduced to the concept of ALICE through videos.
Effectiveness: Teachers and administrators learned ways to anticipate potential dangers and to take precautions to protect their students from those dangers.

Actions/Services

BUDGETED
 LCFF/Supp-Conc
 10,000
 5XXX


ESTIMATED ACTUAL
 \$16,166
 \$892 \$ 216 \$44 \$15,267
 2XXX 3XXX 4XXX 5XXX

Expenditures

ACTIONS / SERVICES

Action **5**

PLANNED
School Resource Officers
 Explanation: Funding to secure School Resource Officers/Deputy services from law enforcement agencies. The District will be contracting with the City of Santa Maria Police Department for two School Resource Officers serving Santa Maria High School and Pioneer Valley High School. The District will also be contract with Santa Barbara County Sheriff's Department for one School Resource Officer to serve Ernest Righetti High School and Delta Continuation High School. All three School Resource Officers will provide support in developing the District's School Safety Plan. School Resource Officers play a vital role in each of the school sites providing a safe school environment.

ACTUAL
 This year School Resource Officers from PVHS and SMHS attended the 6th Annual Gang Prevention and Intervention Conference covering a variety of topics relative to addressing behaviors associated with gangs. This covered a variety of prevention and intervention strategies and best practices versus criminal suppression. SROs also participated in ALICE training.
Effectiveness: Having SRO's on each campus provided security and crime prevention services in the school environment.

Actions/Services

BUDGETED
 LCFF/Supp-Conc
 340,000
 5XXX

ESTIMATED ACTUAL
 \$351,840
 5XXX


Expenditures

ACTIONS / SERVICES

Action **6**

Actions/Services

PLANNED
Fitzgerald Community School
 Explanation: Services for expelled students contracted through SBCEO. Services to students will include group counseling, academic support with an instructional aide, opportunity to make up missed credits and a transitional plan and conditions to return to the District.

 **ACTUAL**
 Fitzgerald Community school was used for alternative placement of expelled students and reintegration of students that were in the juvenile justice system. This includes students referred to Juvenile Hall and Los Prietos Boys Camp. This year an average of 22 students were enrolled each month.
Effectiveness: Students were re-evaluated throughout the year for follow-up on placement either back to the comprehensive or continued alternative education options.

Expenditures

BUDGETED
 LCFF/Supp-Conc
 345,000
 7XXX


ESTIMATED ACTUAL
 \$263,224- Total
 \$57 \$12 \$ 263,155
 2XXX 3XXX 7XXX

ACTIONS / SERVICES

Action **7**

Actions/Services

PLANNED
Attention 2 Attendance Software (A2A)
 Explanation: Software and training designed to monitor, analyze and facilitate parent communication related to school attendance. A2A will assist school sites with parent notification of attendance and the prevention of students who may be at-risk of chronic absenteeism. The A2A system will assist and be implemented as an intervention in reducing the District's chronic absenteeism and support our Student Attendance Review Board (SARB). Automated letters and calls will be made to parents notifying them of their students' attendance as preventative measure.

 **ACTUAL**
 This year 24 total letter runs comprised of over 15,919 parent communication pieces addressing truancy and excused attendance were generated.
Effectiveness: Compared to the previous year, during a year that saw other districts show an increase on the average of 3%, SMJUHSD saw a 1% drop in chronic truancy.

Expenditures

BUDGETED
 LCFF/Supp-Conc
 78,000
 5xxx

ESTIMATED ACTUAL
 \$75,263- Total
 \$763 \$74,500
 4XXX 5XXX

ACTIONS / SERVICES

Action **8**

PLANNED
Safety Equipment
 Explanation: Funding to be used for security cameras and other safety equipment as deemed necessary.

ACTUAL
 Existing security cameras were replaced with higher resolution IP units; new IP cameras were added to improve the coverage of each campus. Servers were installed to capture and manage the data. After completing Phase 1, coverage was evaluated and Phase 2 cameras were ordered. Those cameras are due to arrive in early June 2017 and will be installed over the summer.
Effectiveness: Progress included adding intrusion alarms to complete the protection of the campus so that students' classrooms, equipment, and supplies will be available when they need them.

BUDGETED
 LCFF/Supp-Conc
 200,000
 4xxx

ESTIMATED ACTUAL
 \$227,908- Total
 \$141,897 \$86,012
 4XXX 6XXX

Actions/Services

Expenditures

ACTIONS / SERVICES

Action **9**

PLANNED
Daytime Custodial Services
 Explanation: Provide three additional custodians during the school day at each comprehensive school site to perform classroom vacuuming and student restroom cleaning while students are at school. The vacuuming will occur during teacher preparation periods; teachers will be able to see their classrooms being vacuumed. Restroom cleaning will occur throughout the school day; restrooms will no longer wait until the end of the day to be thoroughly cleaned. All restrooms will also be cleaned at night to ensure that at the beginning of the next school day, students have clean restrooms available. These will be additional employees to provide enhanced cleaning services. The visible presence of people cleaning the school will foster the idea that a clean campus is a better place to learn. The additional adult presence on campus during the day will increase the students' sense of safety and well-being. A pilot program was initiated during the Spring 2016 semester with excellent results.

ACTUAL
 Three custodians were hired for each comprehensive campus. These are 9 ½ month employees that are only on campus when school is in session. Two are assigned to vacuuming classrooms and one is assigned to cleaning student restrooms during the school day. The vacuuming is accomplished during each teacher's preparation period. The restrooms are cleaned throughout the day; the restrooms continue to be cleaned again each night so that when students arrive in the morning, the restrooms are clean and ready to use. This program has been hugely successful. Some teachers needed some time for adjustment, but they are very pleased that their classrooms receive daily vacuuming and that they can confirm firsthand.
Effectiveness: The students benefit from the knowledge that their classrooms are clean every day and seeing the vacuumers and restroom technicians on campus during the day reassures them that their learning space is a clean one. A clean learning space reduces distractions to providing the best high school experience that these students deserve. Finally, graffiti has been reduced overall.

BUDGETED
 LCFF/Supp-Conc
 280,605 94,529
 2xxx 3xxx

ESTIMATED ACTUAL
 \$344,016- Total
 \$239,703 \$104,713
 2XXX 3XXX


Actions/Services

Expenditures

[ACTIONS / SERVICES](#)

Action **10**

PLANNED
District Classified Personnel Uniforms
 Explanation: Uniforms will be provided for maintenance/operation, warehouse, bus drivers, campus security and information technology. School safety and environment plays an essential role to identify employees on school campuses.

ACTUAL
 Following the completion of labor negotiations, Human Resources met with all affected employee groups to gather input from the employees on uniforms. Those meetings were completed mid-fall. Next, District Administration met with the affected department managers to evaluate the employee input and determine a direction for uniforms in each area.
 A Request for Proposal was issued to vendors and their responses evaluated. A preferred vendor was selected. The final step is sizing uniforms for each employee and ordering the rental uniforms. This phase will take place in early June so the uniforms for 12 month employees will be ready at the beginning of the 2017-18 fiscal year and 9 ½ month employees will be available when they return in the fall.
Effectiveness: Classified Personnel will now be identified on campus to help ensure school safety and a safe school environment.

Actions/Services

Expenditures

BUDGETED
 LCFF/Supp-Conc
 50,000
 5xxx

ESTIMATED ACTUAL
 \$1,029
 \$451 \$577
 4XXX 5XXX

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.

Restorative Justice Planning – this year we introduced this training to the administrative, counseling, teaching, and support staff at Delta High School. This training helped complement and improve the staff's approach to discipline at our Continuation School. This training helped focus on improving strategies for addressing behavior and disciplinary issues of a high needs, under-served student population.
The District's Classified Substitute Pool program supports the educational needs of students by filling unfilled positions. This year's services expanded to assist with extra hours needed to communicate with parents whose students were truant or not attending school.
School Safety Training – Alert, Lockdown, Inform, Counter, and Evade (ALICE) was conducted district-wide. ALICE training is the first program in the country to use option-based, proactive, survival strategies to prepare for active shooter events. All district staff were required to complete an online training course meant to introduce and educate staff personnel in the implementation of ALICE. Over 90% of district staff completed this e-learning training. Additionally, over 30 district personnel received the day-long training to include actual simulations of an active shooter. Participants included administrators, SROs, security coordinators, assistant security personnel, teachers, facilities managers, and other classified staff. Students were also introduced to the concept of ALICE through videos.
School Resource Officers – this year School Resource Officers from PVHS and SMHS attended the 6th Annual Gang Prevention and Intervention Conference covering a variety of topics relative to addressing at behaviors associated with gangs. This covered a variety of prevention and intervention strategies and best practices versus criminal suppression. SROs also participated in ALICE training.
FitzGerald Community School – FitzGerald Community school was used for alternative placement of expelled students and reintegration of students that were in the juvenile justice system. This includes students referred to Juvenile Hall and Los Prietos Boys Camp. This year an average of 22 students were enrolled each month. Students were re-evaluated throughout the year for follow-on placement either back to the comprehensive or continued alternative education options.
Attention 2 Attendance Software (A2A). This year 24 total letter runs comprised of over 15,919 parent communication pieces addressing truancy and excused attendance were generated. Compared to the previous year, during a year that saw other districts show an increase on the average of 3%, SMJUHS saw a 1% drop in chronic truancy.

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

The District's effectiveness of actions/services to maintain a safe, secure and healthy environment is evident through an increase in attendance and interventions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Total Budgeted- 1,626,890
Total Amount Spent- 1,467,970
Material differences in estimated actual and budgeted expenditure were due to safety equipment, and implementation of classified personnel uniforms took.

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.

Change
The District's Restorative Justice Planning title no longer fits the actions/services. The change will be Restorative Approaches because the District is now implementing training of staff and will no longer be planning.
The District's Classified Substitute Pool Program will include extended hours in its services.

Goal 7

7. Strengthen programs and services to support English Language Learners becoming proficient in 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

English Learner Reclassification Rate

The District's goal will be to increase the EL reclassification rate for the school year 2016/2017 from 15.7% to 16%

California Assessment of Student Performance and Progress (CAASPP)

English Learner data from Smarter Balance Assessment Consortium (SBAC) for the school year 2014/2015 targeted goals will be a 5% increase for the school year 2015/2016 based on the data to be released in July 2016 by the California Department of Education.

Annual Measureable 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 63.5%.

AMAO 2 – Attaining English proficient level on the California English Language Development Test (CELDT)

- The District's percentage of ELs for less than five years attaining English proficient is targeted at 26.7%.
- The District's percentage of ELs for five years or more attaining English proficient is targeted at 54.7%

ACTUAL

English Learner Reclassification Rate

The District's EL reclassification rate for the school year 2016/2017 reached 16%, thus meeting the district's identified growth target.

California Assessment of Student Performance and Progress (CAASPP)

English Learner data from Smarter Balance Assessment Consortium (SBAC) for the school year 2015/2016 had a 2% increase in English. Additionally, the district reduced the number of ELs not meeting standard from 75% in 2015 to 62% in 2016 for a total decrease of 13%. ELs also had a 1% increase in Math.

Annual Measureable 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 2015/2016 is 49.4%. 14.1% short of the established federal target. 2- Year growth from 13-14 to 15-16 shows growth of 4.8% .

AMAO 2 – Attaining English proficient level on the California English Language Development Test (CELDT)

- The District's percentage of ELs in a language instructional program for 5 years or less is 5.2%. 21.2% short of the established federal target.
- The District's percentage of ELs in a language instructional program for 5 years or more is 43.2%. 11.5% short of the established federal target. 2- year growth from 13-14 to 15-16 shows growth of 5%.

Action **1**

PLANNED

ELA/ELD Pathway Support

Explanation: Resources for staffing, training, and materials. The District will continue to support ongoing cost of licensing and consumable instructional materials associated with the ELA/ELD Pathway Curriculum. Professional learning and coaching will continue for new and current ELA/ELD Pathway teachers and administrators. The Districts will continue to support the ongoing cost of program implementation to include additional FTEs, two English Learner Coordinators, program placement meetings, Newcomer Cohorting at each comprehensive school site, primary language assessment system, reclassification monitoring tool and extra curricular enrichment supports.

The District will continue the use and implementation of Scholastic's Read 180 and System 44 research based curriculum for its ELA/ELD Pathway with English learner students. Additionally, the district will continue its support of the Student Academic Achievement Seminar (SAAS) 9, 10, and 11-12 which is designed as a behavioral and academic support system for Long Term English Learners (LTELs)--students who have been enrolled in U.S Schools for 6 or more years-- and is centered on personalized academic guidance that involves teachers, administrators, counselors and student advocates who regularly monitor student academic progress related to graduation requirements and preparation for career and postsecondary education. SAAS is intended to provide a safe, culturally and linguistically responsive environment that nurtures strong teacher/student/parent relationships.

In total, 160 teachers in all content areas, 22 counselors and 11 Bilingual Instructional Assistants will be highly supported with on-going district-wide and site-based professional learning communities sessions aimed at supporting culturally and linguistically responsive, standards-based instructional programs. The State Board of Education (SBE) Adopted Standards and Frameworks will guide the professional learning to include the Common Core State Standards for English Language Arts & Literacy in History/Social Studies, Science, and Technical Subjects, ELD standards, Next Generation Science Standards. The ELA/ELD Framework, Mathematics Framework, Draft Science Framework, and Draft History-Social Science Framework.

ACTUAL

ELA/ELD Pathway Support

Staffing:

Additional FTEs in ELA/ELD and Student Academic Achievement Seminar (SAAS) courses and two English Learner Coordinators were hired to support modified student-teacher ratios and program support by teachers on special assignment (TOSA).

Curriculum:

Read 180, System 44 and SAAS research-based curriculum for English learner students were implemented as planned. This included the cost of licensing, consumable instructional materials, monitoring/assessment tools and extracurricular opportunities.

Effectiveness: the additional staffing, adaptive curriculum and long term job-embedded professional learning and teacher support is clearly seen in the reclassification rate for the district. Over the last 3 years, the reclassification rate has increased by 7% from 9% in 2014-2015 to 16% during the 16-17 school year. In the 2 full years of implementation of the ELA/ELD Pathway, our district has exceeded both state and county Reclassification Rates. This is only one measure of the effectiveness of the ELA/ELD Pathway.

In addition, the graduation rate for English learner students has increased by 13.6% over the course of 2 years.

The Read 180/S44 and SAAS curriculum implementation has yielded the following results at semester 1 of 16-17:

Of the 587 non-spced students with 2 Reading Inventory Assessment Data Points at least 8 weeks apart, 72% of all English learners had made Lexile gains with 44% of those students meeting End of Year Goals at Semester 1. 22% of all students making Lexile gains made twice their annual goal at semester.

Of the 194 non-spced students with 2 Phonics Inventory Assessment Data Points at least 8 weeks apart, 68% demonstrated Accuracy Growth at semester. Accuracy growth indicates students have improved their ability to recognize and decode words—a prerequisite skill for fluent reading.

At Delta High School, the district's Alternative School, of the 43 students with 2 Reading Inventory Assessment Data Points at least 8 weeks apart, 81% of all English learners had made Lexile gains with 56% of those students meeting End of Year Goals at Semester 1. 33% of all students making Lexile gains made twice their annual goal at semester.

Of the 49 students who have participated in the Read 180 program for a third year, these students doubled their Lexile growth in their second year from 56 Lexile points to 101 points in the second year. As of semester 1 this year, these 49 students have already made a 51 point gain and will most likely meet or exceed the previous year's growth.

Professional Learning:

Actions/Services

Professional learning and coaching continued for new and current ELA/ELD Pathway teachers and administrators to include ongoing professional learning days for teachers and program placement meetings. This includes 31 ELA/ELD Teachers, 13 SAAS Teachers, 64 Core Subject Newcomer Cohort Teachers, and 25 Math and 24 Science Teachers. Agendas were developed and shared with participants prior to each learning session and evaluations collected after each session.

Effectiveness: Evaluations show that teachers overwhelmingly appreciated the learning and collaboration organized by the Coordinators and Specialists. An end of year survey taken by 21 ELA/ELD teachers asked about the effectiveness of the support provided by the Multilingual and Migrant Education Programs (MMEP) on a scale of 1-10 (10 being high) and 47.6% of rated the support a “10”, 19% rated it a “9” and 28.6% rated it an “8”. Overall, 95.3% of teachers rated the support above an “8”.

BUDGETED

LCFF/Supp-Conc				
2,155,347	621,407	45,352	45,352	
1XXX	3XXX	4XXX	5XXX	

ESTIMATED ACTUAL


\$2,966,068- Total				
\$1,975,418	\$6,195	\$589,861	\$334,989	\$59,654
1XXX	2XXX	3XXX	4XXX	5XXX

Expenditures

ACTIONS / SERVICES

Action **2**

PLANNED
Bilingual Instructional Assistants
 Explanation: Staffing to provide bilingual instructional support for EL Newcomer students. The District will be hiring four additional bilingual instructional assistants for a total of 11. Bilingual instructional assistants will assist a certificated teacher in providing instruction to individual or small groups of limited or non-English speaking students; monitor and report student progress regarding behavior and performance; translate and interpret for students, parents, counselors, teachers and others as assigned.

ACTUAL
 The District hired four additional bilingual instructional assistants for a total of 11. Bilingual instructional assistants assist a certificated teacher in providing instruction to individual or small groups of limited or non-English speaking students; monitor and report student progress regarding behavior and performance; translate and interpret for students, parents, counselors, teachers and others as assigned. Bilingual Instructional Assistants meet on every collaboration/minimum day for two hours to collaborate on best practices and share learning. At the end of the 16-17 school year they will have met 19 times, at least two days each month (from August – June).
Effectiveness: 11 Bilingual Instructional Assistants have made a significant impact on newcomer students. The effectiveness of this support is noted by both anecdotal evidence which shows that newcomer students felt supported academically and emotionally by the assistants especially because the same assistant follows their cohort throughout the day. Additionally, Bilingual Instructional Assistants serve as a bridge between teachers-counselors and teachers and families, increasing the communication between school and home. Parents have expressed appreciation for the role the assistants have played in helping with that communication between classroom and home.

Actions/Services

BUDGETED

LCFF/Supp-Conc			
265,963	63,896	6,000	
2XXX	3XXX	4XXX	

ESTIMATED ACTUAL

\$328,146- Total			
\$261,194	\$66,843	\$0	\$109
2XXX	3XXX	4XXX	5XXX


Expenditures

ACTIONS / SERVICES

Action **3**

Actions/Services

PLANNED
A-G Intervention
Explanation: Funding to provide intervention and advancement opportunities for ELD students. This is to include Saturday school for English Learners who are new comers to the country, classroom setting summer school for English Learners and an opportunity for credit recovery.

ACTUAL
 In the 2015-16 school year, English Learner and Migrant Summer School was offered for the first time during a 4-week intensive in class and online structure. Instead of Saturday School, Bilingual instructional assistants provided after-school tutoring for English learner newcomer students as their schedules allowed. 7 students got regular tutoring at PVHS and 4 students per BIA got regular tutoring at SMHS, for an approximate total of 12 students at SMHS.
Effectiveness: The total number of credits earned was 1,635 units and 327 courses were retaken. The effectiveness of the after school tutoring showed fewer "D" and "F" grades for struggling newcomer students who did not receive after school tutoring. Furthermore, in the 2015-16 school year, the graduation rate for the school district increased by 1.3% for English learners, from 79.9% (14-15) to 81.2% (15-16).

Expenditures

BUDGETED

LCFF/Supp-Conc		
98,544	16,455	15,000
1XXX	3XXX	4XXX


ESTIMATED ACTUAL

\$124,276- Total				
\$59,718	\$32,416	\$16,505	\$14,749	\$889
1XXX	2XXX	3XXX	4XXX	5XXX

ACTIONS / SERVICES

Action **4**

PLANNED
Teacher on Special Assignment (TOSA)
 Explanation: The District will fund two TOSAs to support teachers with effective language and literacy strategies. The English Learner Academic Support Specialists will support Core (Regular English, math, science and social studies). The Academic Support Specialist is responsible for assisting with the implementation of the academic supports for English learners outlined in the Local Control Accountability Plan (LCAP) and any English Learner Federal, State, District and School Accountability Plans. The English Learner Academic Support Specialists, together with the Director of Multilingual and Migrant Education Programs and EL Coordinators, supports teachers and staff in the Implementation of core academic and elective course supports for English learners.

ACTUAL
 The District funded two TOSAs to support teachers with effective language and literacy strategy. The EL Academic Achievement Specialists, along with the Director of the Multilingual and Migrant Education Program and EL Coordinators, worked to support Math and Science teachers of English Learners by organizing and conducting five Professional Learning Days focused on development and use strategies for teaching English Learners as well as, the integration of California ELD Standards into both Math and Next Generation Science Standards. Teachers of English Learners at three comprehensive and one continuation high school were supported via regular TOSA site visits and classroom visits by invitation, enrichment opportunities for students and guided lesson creation with work-day support for lesson adaptation. EL Academic Achievement Specialists continued development of the Student Academic Achievement Seminar (SAAS) support course for Long Term English Learners. Professional Learning days (6), curricular materials and planning of enrichment activities, such as college visits were among the forms of support provided to SAAS teachers.
Effectiveness: based on evaluations from Professional Learning Days and Teacher feedback via email, the core content-area teachers feel supported by the MMEP TOSAs. In addition, teachers have expressed their appreciation for the content-specific English learner strategies and ideas received during professional learning.

Actions/Services

BUDGETED

LCFF/Supp-Conc			
129,251	35,900	4,849	
1XXX	3XXX	4XXX	


ESTIMATED ACTUAL

\$226,548- Total			
\$168,122	\$53,946	\$4,258	\$223
1XXX	3XXX	4XXX	5XXX

Expenditures

ACTIONS / SERVICES

Action **5**

Actions/Services	<p>PLANNED English Learner Advisory Committees Explanation: Funding to provide ongoing training and resources for committee members. The funding will support the cost on additional staffing to attend meetings, materials and guest. This funding will also support the District's English Learner Program Restructuring Committee for the cost of substitute for meetings and materials.</p>	<p>ACTUAL  The District English Learner Advisory Committee (DELAC) benefits from the support of additional staff who provide parents with current grade and attendance reports upon registration at each meeting. In addition, relevant topics encourage the high attendance numbers. Furthermore, the district implemented several full day LCAP trainings for parents in which 24 parents participated. Meals, refreshments and child care was provided to ensure parents committed to the process are able to participate. Effectiveness: The effect of the additional support and information provided to parents at advisory meetings resulted in high attendance numbers, At its highest attendance (October), over 300 parents participated in this meeting. The effectiveness of this model of parent leadership that 8 parents from this committee were selected to participate in the district's LCAP steering committee. Parent's surveyed expressed appreciation for the level of preparation provided prior to the steering committee meeting.</p>
	<p>BUDGETED LCFF/Supp-Conc 11,139 5,633 3,197 1,771 5,000 1XXX 2XXX 3XXX 4XXX 5XXX</p>	<p>ESTIMATED ACTUAL \$29,139- Total \$1,544 \$10,108 \$1,528 \$7,113 \$8,847 1XXX 2XXX 3XXX 4XXX 5XXX</p>
Expenditures		

ANALYSIS

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

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

The goal to *strengthen programs and services to support English Language Learners becoming proficient in academic areas* was achieved through the efforts of two English Learner Program Coordinators via the implementation of research-based curriculum, staffing, professional learning, extra curricular supports, and Reclassification process support as outlined in the planned actions and services in item #1.

Additional Bilingual Instructional Assistants were hired as planned and supported through bi-monthly professional learning. Bilingual Instructional Assistants were carefully scheduled into newcomer cohort courses in collaboration with Assistant Principals at each school site. Services were provided to students and teachers as outlined in the planned actions and services in item #2.

The first 4-week English Learner Summer School was implemented in June and July of 2016, serving a total of 406 students with 1,635 credits recovered. Instead of Saturday School, Bilingual instructional assistants provided after-school tutoring for English learner newcomer students as their schedules allowed. Over 20 newcomer students received one-on-one tutoring after school. Services were provided to students and teachers as outlined in the planned actions and services in item #3.

Two English Learner Academic Achievement Specialists supported teachers in meeting the instructional needs of English learner students to include; planning, developing and conducting professional learning for core subject-area teachers, planning, organizing and preparing classes for 18 educational field trips, coordinating and implementing after school tutoring and MMEP Summer School and supporting core area teachers daily via email, phone, and one-on-one meetings. Services were provided to students and teachers as outlined in the planned actions and services in item #4.

The District English Learner Advisory Committee (DELAC) met 6 times over the course of the year. Additional staffing to support parents at each meeting was implemented. Agendas were prepared with the DELAC President and posted 48 hours in advance of each meetings. Parents received invitations to each meeting via mail and also through automated phone call. Upon implementation of a new messaging system in November coupled with fear in the community, attendance to meetings has dropped. Several LCAP trainings for parents were conducted with over 30 parents and 8 parents from this committee were selected to participate in the district's LCAP steering committee. Services were provided to students and teachers as outlined in the planned actions and services in item #5.

The reclassification rate for the district over the last 3 years has increased by 7% from 9% in 2014-2015 to 16% during the 16-17 school year. In the 2 full years of implementation of the ELA/ELD Pathway, our district has exceeded both state and county Reclassification Rates.

The graduation rate for English learner students has increased by 13.6% over the course of 2 years.

The Read 180/S44 curriculum implementation has yielded the following results at semester 1 of 16-17:

Of the 587 non-sped students with 2 Reading Inventory Assessment Data Points at least 8 weeks apart, 72% of all English learners had made Lexile gains with 44% of those students meeting End of Year Goals at Semester 1. 22% of all students making Lexile gains made twice their annual goal at semester.

Of the 194 non-sped students with 2 Phonics Inventory Assessment Data Points at least 8 weeks apart, 68% demonstrated Accuracy Growth at semester. Accuracy growth indicates students have improved their ability to recognize and decode words—a prerequisite skill for fluent reading.

At Delta High School, the district's Alternative School, of the 43 students with 2 Reading Inventory Assessment Data Points at least 8 weeks apart, 81% of all English learners had made Lexile gains with 56% of those students meeting End of Year Goals at Semester 1. 33% of all students making Lexile gains made twice their annual goal at semester.

Of the 49 students who have participated in the Read 180 program for a third year, these students doubled their Lexile growth in their second year from 56 Lexile points to 101 points in the second year. As of semester 1 this year, these 49 students have already made a 51-point gain and will most likely meet or exceed the previous year's growth.

Total Budget- 3,701,746

Total Amount Spent- 3,674,176

Changes

Actions/services #2, renamed in the following years' plan from "Bilingual Instructional Assistants" to "Newcomer Support" to more accurately reflect the actions/services provided.

Actions/services #3, renamed in the following years' plan from "A-G Intervention" to A-G and Graduation Intervention" to more accurately reflect the actions/services provided.

Actions/services #4, renamed in the following years' plan from "Teachers on Special Assignment (TOSA) to "Core Academic Language and Literacy Support" to accurately reflect the actions/services provided.

Actions/service #5, move from Goal #7 to Goal #2, actions/services #2, "Parent Engagement Programs" to accurately reflect the actions/services provided.

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

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.

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.

Annual Update

LCAP Year Reviewed: 2016–17

Goal 8

8. Develop a support systems for Foster Youth to improve academic achievement.

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

SBAC Performance Data

The District's expected annual outcome SBAC performance data will be determined when the California Department of Education has release the data and a benchmark can be established. The District will assess Foster Youth students using State Interim Assessments as indicators toward progress of SBAC.

Foster Youth % A-G Completion Rate

District Foster Youth +5%

FBSMV Program Specialist will be working with school site counselors to develop an educational case plan to meet and guide for each Foster Youth student to be placed and progress monitor their completion of A-G courses. FBSMV will work with site counselors to update each Foster Youth's Educational Case Plan to meet their A-G requirements.


Foster Youth % Credit Deficient

District Foster Youth -5%



Foster Youth students who have been identified as unit deficient will be counseled by the school site counselor and FBSMV Program Specialist. School site counselors and Program Specialist will meet with Foster Youth students to provide options for student to make up credits. The District offers an On Track Credit Recovery Program to assist student during the school to recuperate credit. FBSMV Program Specialist will be monitoring Foster Youth students to insure that a grade of "C" or better is maintained in all subjects.

ACTUAL


SBAC Performance Data

 The District's SBAC performance for Foster Youth was 40% Met or were Above Standard in ELA and 23.6% Met or were Above Standard in Math For the 2015/16 School Year.

Foster Youth % A-G Completion Rate

  District Foster Youth had a 50% A-G Completion Rate for 2016/17.


Foster Youth % Credit Deficient

 District Foster Youth 50% attained "C" or higher and 59% of Foster Youth Participated in an extracurricular activity.

ACTIONS / SERVICES

Action **1**

PLANNED
Foster Youth Liaison Services
 Explanation: Program Specialists contracted through Fighting Back Santa Maria Valley (FBSMV) will provide liaison services for Foster Youth students. FBSMV will design and implement the Foundations for Success program to improve educational outcomes for foster students. FBSMV will pursue outside funding to supplement this program. FBSMV will coordinate with CWS to quickly identify all students in the Foundations For Success service area. Every foster student will take an Academic Assessment to identify gaps in their education. The school that the student attends will be notified and a Foundation For Success Meeting will be held. That meeting will have all stakeholders present, CWS staff member, substitute care provider, student, teacher, school outreach coordinator, FBSMV staff member, the CASA (if the student is assigned one) and any other stakeholder. The result of that meeting will be an Educational Service Plan. The Program Specialist will monitor progress and make adjustments to the Academic Service Plan as needed.

ACTUAL
 The District has served 79 Foster Youth students this year. Actions/Services were measured through Fight Back Santa Maria Valley's (FBSMV) Foundations for Success Goals program. The data is taken from foster students who have participated in the program for more than five months. There are foster youth students who took part in the program, but due to unforeseen circumstances, some of the students moved to another District. The three goals that measured success are as follows: "C" grade or Higher achieved, 20% of A-G requirements Achieved, Involved/Enrolled in an Extracurricular Activity. 34 students participated in the Foundations for Success Goals program.
Effectiveness: The Foster Youth program showed that 50% of students, attained grades of "C" or higher, 50% of student attained A-G requirements achieved, and 59% of students participated in an extracurricular activity. The highlight of the program was one of the senior foster student received a \$20,000 scholarship from Coca-Cola.

BUDGETED
 LCFF/Supp-Conc
 175,000
 5XXX


ESTIMATED ACTUAL
 \$175,000
 5XXX

Actions/Services

Expenditures


ACTIONS / SERVICES

Action **2**

Actions/Services	<p>PLANNED Training and Support Programs Explanation: Provide Foster Youth training and support programs for staff. Counselors and support staff will work with Fighting Back Santa Maria Valley, Allan Hancock College and the Santa Barbara County Education Office to collaborate services and attend trainings to better serve our Foster Youth students. Resources identified to facilitate involvement in the Foster Youth Summit and California Youth Connection. Administrators, counselors, teachers, and support staff may attend the California State Foster Youth Summit. The purpose to attend these conferences will be to learn about the foster youth care system and to learn about providing services to Foster Youth students.</p>	<p>ACTUAL  Effectiveness: Actions/Services #2 supported the needs of foster youth students through a variety of experiences for both student and staff. The District's success was evident in the provided services. Foster youth students and staff experienced and learned to support one another attending the Foster Youth Summit in Sacramento (7), Allan Hancock College and PCPA theater (18), and CSU Monterey Bay, UC Santa Cruz, and UC Berkeley. The collaboration of District staff and FBSMV provide school supplies, backpacks, job assistance, job shadowing, college application process, and the foster youth services and program at Allan Hancock College.</p>
	Expenditures	<p>BUDGETED LCFF/Supp-Conc 5,000 20,000 4XXX 5XXX</p>

ACTIONS / SERVICES

Action **3**

Actions/Services	<p>PLANNED After School Tutoring Explanation: After school tutoring provided by Santa Barbara County Office of Education.</p>	<p>ACTUAL  Effectiveness: The After School Program provided by Santa Barbara County Education Office supported 9 foster students. Service supported student's homework and assignments which kept students on track to graduate and provided social-emotional support.</p>
	Expenditures	<p>BUDGETED No Cost</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.

Academically focused activities supported the District's implementation of actions/services to achieve the goal. Foster youth students were supported by program specialists that meet at a minimum of once a week. These sessions focused on progress on academics, grades, attendance, and emotional well-being. Foster youth student who needed counseling were referred to a school counselor. Foster youth students participated in field trips to universities, community colleges, job assistance, job shadowing, and college application process.

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

The District's effectiveness of the actions/services for foster youth has shown that an increase in 50% of the students attained grades of "C" or higher, 50% met A-G requirements, and 59% participated in extracurricular activities. Nine foster youth students received intensive tutoring provided by Santa Barbara County Education Office.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Total Budget- \$200,000
Total Amount Spent- \$179,439
Material differences in estimated actual and budgeted expenditure were due to other funding resources utilized for training and support.

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

No changes moving forward.

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?

Santa Maria Joint Union High School District is committed to meaningful stakeholder engagement as an integral part of developing an effective plan. The Santa Maria Joint Union High School District had a variety of meetings to involve stakeholders in the LCAP process including the discussion and review of goals, District data as well as proposed actions and services.

District LCFF Steering Committee: This stakeholder group met on February 9, 2017. The groups included representation from Santa Maria Bonita School District, Guadalupe School District, Orcutt Union School District, Allan Hancock College, Cal Poly San Luis Obispo University, UC Santa Barbara, Santa Barbara County Education Office, City of Santa Maria, Santa Maria Chamber of Commerce Fighting back Santa Maria Valley, Santa Barbara County CADA, Santa Barbara County Probation, four site principals, four students, four parents, four Faculty Association members, four CSEA members, seven District administrators and eight parents representative from either DELAC, ELAC, or MPAC.

The day with the District LCFF Steering Committee was spent on reviewing the 2016/2017 LCAP and a review of the data in relation with the eight state priorities. Stakeholders provided input and comments through a District developed process to actively engage them in prioritizing actions/services based on the eight state priorities. All recommendations were consolidated into a document and posted on a District provided blog for feedback.

Parent and Community LCAP Advisory Committee: The Santa Maria Joint Union High School District Parent and Community LCAP Advisory met 11 times to inform them of the development of the 2017/2018 LCAP.

LCAP Parent Mtg Santa Maria High School- November 2, 2016

LCAP Parent Mtg Pioneer Valley High School- November 3, 2016

LCAP Parent Mtg Righetti High School- November 7, 2016

LCAP Parent Mtg Delta High School- November 9, 2017

LCAP Parent Mtg Delta High School February 9, 2017

LCAP Parent Mtg Pioneer Valley High School February 15, 2017

LCAP Parent Mtg Righetti High School March 13, 2017

LCAP Parent Mtg Santa Maria High School March 27, 2017

LCAP Parent Mtg Righetti High School April 12, 2017

LCAP Parent Mtg Pioneer Valley High School April 24, 2017

LCAP Parent Mtg Santa Maria High School May 18, 2017

Teachers and Students: Principals presented to teachers and students to inform them of the development of the 2017/2018 LCAP.

Delta High School Staff Meetings- 9/23/16, 9/29/16, 10/14/16, 10/21/16, 3/31/17 and 4/7/17

Ernest Righetti High School Staff meeting January 9, 2017

Pioneer Valley High School Staff Meetings May 29, 2017-June 2, 2017

Santa Maria High School Staff Development August 9, 2016

District Staff:

- Superintendent's Cabinet were held weekly with LCAP updates. Principals Advisory Council were held monthly with LCAP updates. The LCAP updates and development were a focus of these meetings. The importance of stakeholder engagement was discussed and the progress of stakeholder meetings regarding actions/services.
- Certificated labor consultation occurred on February 28, 2017.
- Classified labor consultation occurred on April 25, 2017.
- Site based Department Chair meetings.

English Learner Advisory Committees: A total of number of meetings were held as detailed below:

ELAC SMHS September 20, 2016

ELAC PVHS September 14, 2016

ELAC RHS September 15, 2016

ELAC DHS October 12, 2017

DELAC SMHS- November 29, 2016

DELAC SMHS February 28, 2017

ELAC DHS March 22, 2017

ELAC PVHS April 5, 2017

ELAC ERHS April 20, 2017

ELAC SMHS May 9, 2017

DELAC SMHS May 23, 2017

LCAP DELAC/MPAC Leadership Committee met a total of 7 times at the MMEP offices:

November 16, 2016

January 16, 2017

January 28, 2017

February 4, 2017

February 8, 2017

February 9, 2017

May 15, 2017

School Board: As an integral part of the District governance team providing local accountability, the School Board has been involved in the LCAP development and approval process throughout the year.

- October Board meeting on outcomes from eight state priorities and new actions/services presented.
- Public Hearing on the LCAP was held on June 13, 2017
- School Board adopted the LCAP on June 20, 2017

IMPACT ON LCAP AND ANNUAL UPDATE

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

The District's engagement process demonstrated stakeholder commitment toward the education of our students. Dialogue and feedback by stakeholders were based on the need for improvement of actions/services, what can be eliminated from actions/services, and ideas for supporting student learning through the lens of the eight state priorities that should be considered but aren't already in the LCAP.

Stakeholder groups identified areas that the District should prioritize its effort as follows:

1. Improve state standards and technology implementation – State Priority #2
2. Improve parent involvement – State Priority #3
3. Improve school climate – State Priority #6

Recommendations that resulted in modifications, additions or deletions include the following:

- Modification to add Social Studies to Goal #1
- Incorporate instructional strategies professional development and training to Goal #1
- Expand Mixteco parent support to Goal #2
- Eliminate school community support center and meet needs of new comer students through a different goal (goal #7) from Goal #2
- Expand services toward student academic progress monitoring to Goal #4
- Eliminate educational intervention to Goal #4
- Incoming ninth-grade students will use laptops instead of tablets in Goal #5
- Expand Restorative Justice to other schools to Goal #6
- Expand school safety training to Goal #6

Specific Actions/Services added as a result of this stakeholder engagement process include:

1. The District will add School Climate Surveys to better inform the needs of students, staff, and parents.
2. A new learning management system will be adopted to improve technology navigation of instruction for both students, teachers, and parents in Goal #5.

Goals, Actions, & Services

Strategic Planning Details and Accountability

 New

 Modified

 Unchanged

Goal 1

Challenge and support all students to demonstrate proficiency in the Common Core State and other state adopted standards and acquire the knowledge and skills, to be successful and prepared to continue their education, and be successful in transitioning to a meaningful career.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

Williams Act

The District will assure that textbooks and instructional materials are adequately provided. For the school year 2016/2017 there were no findings.

The District will maintain its standard to employ teachers with the correct credentials and that they are appropriately assigned. For the school year 2016/2017 there were no findings.

California Assessment of Student Performance and Progress (CAASPP)

Smarter Balance Assessment Consortium (SBAC) Data for the school year 2015/2016 in English and Math was reported in August 2016 by the California Department of Education. The District assessed 1,797 students in ELA and 53% did not meet standard. The District assessed 1,796 students in Math and 79% did not meet standard.

Early Assessment Program (EAP) Exam

The District's Grade 11 EAP data for the school year 2015/2016 was reported in August 2016 when the California Department of Education released the CAASPP results that will be used as the student's EAP status. 13% of the students exceeded the standard and were ready for English college-level classwork and 34% were conditionally ready for English college-level coursework. 6% of the students exceeded the standard and were ready for mathematics college-level work and 16% were conditionally ready for mathematics college-level coursework.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teachers appropriate assigned and fully credentialed	98% of Teachers are fully credentialed	100% teachers fully credentialed	100% teachers fully credentialed	100% teachers fully credentialed
Access to Instructional Materials	Currently all students have access to Instructional Material.	Maintain 100% access to Instructional Material.	Maintain 100% access to Instructional Material.	Maintain 100% access to Instructional Material.
Facilities are maintained	FIT Report- No Deficiency	FIT Report- No Deficiency	FIT Report- No Deficiency	FIT Report- No Deficiency
College/Career Readiness	Currently 21.5% of 11 th grade students are Prepared for College/Careers.	Increase College/Career Readiness by 3.5% from 21.5% to 25%.	Increase College/Career Readiness by 5% from 25% to 30%.	Increase College/Career Readiness by 5% from 30% to 35%.

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	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
1.1 The Common Core State Standards for Math and English are to be supported throughout the District in developing student learning environments that prepare students to be college and career ready. Science standards will be supported in planning and developing Curriculum and attending NGSS Rollouts. The Social Studies Departments are to be supported in the implementation of the new curriculum and instruction with the new Social Studies Framework and Rollouts.	1.1 The Common Core State Standards for Math and English are to be supported throughout the District in developing student learning environments that prepare students to be college and career ready. Science standards will be supported in planning and developing Curriculum and attending NGSS Rollouts. The Social Studies Departments are to be supported in the implementation of the new curriculum and instruction with the new Social Studies Framework and Rollouts.	1.1 The Common Core State Standards for Math and English are to be supported throughout the District in developing student learning environments that prepare students to be college and career ready. Science standards will be supported in planning and developing Curriculum and attending NGSS Rollouts. The Social Studies Departments are to be supported in the implementation of the new curriculum and instruction with the new Social Studies Framework and Rollouts.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20																								
<p>Amount</p> <table border="1"> <tr> <td>\$65,061</td> <td>\$393</td> <td>\$11,793</td> <td>\$12,500</td> </tr> <tr> <td colspan="4">\$210,252</td> </tr> </table>	\$65,061	\$393	\$11,793	\$12,500	\$210,252				<p>Amount</p> <table border="1"> <tr> <td>\$65,061</td> <td>\$393</td> <td>\$13,007</td> <td>\$12,500</td> </tr> <tr> <td colspan="4">\$210,252</td> </tr> </table>	\$65,061	\$393	\$13,007	\$12,500	\$210,252				<p>Amount</p> <table border="1"> <tr> <td>\$65,061</td> <td>\$393</td> <td>\$114,22</td> <td>\$12,500</td> </tr> <tr> <td colspan="4">\$210,252</td> </tr> </table>	\$65,061	\$393	\$114,22	\$12,500	\$210,252			
\$65,061	\$393	\$11,793	\$12,500																							
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\$210,252																										
\$65,061	\$393	\$114,22	\$12,500																							
\$210,252																										
<p>Source</p> <table border="1"> <tr> <td colspan="4">LCFF/Supp-Conc</td> </tr> </table>	LCFF/Supp-Conc				<p>Source</p> <table border="1"> <tr> <td colspan="4">LCFF/Supp-Conc</td> </tr> </table>	LCFF/Supp-Conc				<p>Source</p> <table border="1"> <tr> <td colspan="4">LCFF/Supp-Conc</td> </tr> </table>	LCFF/Supp-Conc															
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<p>Budget Reference</p> <table border="1"> <tr> <td>1XXX</td> <td>2XXX</td> <td>3XXX</td> <td>4XXX</td> </tr> <tr> <td colspan="4">5XXX</td> </tr> </table>	1XXX	2XXX	3XXX	4XXX	5XXX				<p>Budget Reference</p> <table border="1"> <tr> <td>1XXX</td> <td>2XXX</td> <td>3XXX</td> <td>4XXX</td> </tr> <tr> <td colspan="4">5XXX</td> </tr> </table>	1XXX	2XXX	3XXX	4XXX	5XXX				<p>Budget Reference</p> <table border="1"> <tr> <td>1XXX</td> <td>2XXX</td> <td>3XXX</td> <td>4XXX</td> </tr> <tr> <td colspan="4">5XXX</td> </tr> </table>	1XXX	2XXX	3XXX	4XXX	5XXX			
1XXX	2XXX	3XXX	4XXX																							
5XXX																										
1XXX	2XXX	3XXX	4XXX																							
5XXX																										
1XXX	2XXX	3XXX	4XXX																							
5XXX																										

PLANNED ACTIONS / SERVICES

Action **2**

Paraeducator Training Resources

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<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
1.2 The District will provide Professional Development for Instructional Aides in Special Education. Professional Development is to include an understanding of special educational services, the Individual Educational Plan (IEP) and best instructional practices in the classroom.	1.2 The District will provide Professional Development for Instructional Aides in Special Education. Professional Development is to include an understanding of special educational services, the Individual Educational Plan (IEP) and best instructional practices in the classroom.	1.2 The District will provide Professional Development for Instructional Aides in Special Education. Professional Development is to include an understanding of special educational services, the Individual Educational Plan (IEP) and best instructional practices in the classroom.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$2,500	Amount: \$2,500	Amount: \$2,500
Source: LCFF/Supp-Conc	Source: LCFF/Supp-Conc	Source: LCFF/Supp-Conc
Budget Reference: 5XXX	Budget Reference: 5XXX	Budget Reference: 5XXX

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
1.3 The District will provide training that supports essential elements of successful Professional Learning Communities (PLC). Teachers will have the opportunity to attend PLC conferences, work on CFAs, lesson planning, content unit development, performance task, and professional dialogue. As support to the implementation plan of PLCs Adaptive Schools and “Habits of Mind” training for teachers in facilitating of PLCs.	1.3 The District will provide training that supports essential elements of successful Professional Learning Communities (PLC). Teachers will have the opportunity to attend PLC conferences, work on CFAs, lesson planning, content unit development, performance task, and professional dialogue. As support to the implementation plan of PLCs Adaptive Schools and “Habits of Mind” training for teachers in facilitating of PLCs.	1.3 The District will provide training that supports essential elements of successful Professional Learning Communities (PLC). Teachers will have the opportunity to attend PLC conferences, work on CFAs, lesson planning, content unit development, performance task, and professional dialogue. As support to the implementation plan of PLCs Adaptive Schools and “Habits of Mind” training for teachers in facilitating of PLCs.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$17,930 \$3,223 \$3,500 \$70,347	Amount \$17,930 \$3,555 \$3,500 \$70,347	Amount \$17,930 \$3,887 \$3,500 \$70,347
Source LCFF/Supp-Conc	Source LCFF/Supp-Conc	Source LCFF/Supp-Conc
Budget Reference 1XXX 3XXX 4XXX 5XXX	Budget Reference 1XXX 3XXX 4XXX 5XXX	Budget Reference 1XXX 3XXX 4XXX 5XXX

PLANNED ACTIONS / SERVICES

Action **4**

Assessment Management System

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<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
1.4 The District will provide software as an assessment system to reflect the testing experience for the student when taking the Smarter Balanced Assessments. Teachers will be trained to use the system with their students. Teachers will be trained to create assessments, performance task and common formative assessments (CFA).	1.4 The District will provide software as an assessment system to reflect the testing experience for the student when taking the Smarter Balanced Assessments. Teachers will be trained to use the system with their students. Teachers will be trained to create assessments, performance task and common formative assessments (CFA).	1.4 The District will provide software as an assessment system to reflect the testing experience for the student when taking the Smarter Balanced Assessments. Teachers will be trained to use the system with their students. Teachers will be trained to create assessments, performance task and common formative assessments (CFA).

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$65,000	Amount: \$65,000	Amount: \$65,000
Source: LCFF/Supp-Conc	Source: LCFF/Supp-Conc	Source: LCFF/Supp-Conc
Budget Reference: 5XXX	Budget Reference: 5XXX	Budget Reference: 5XXX

Goals, Actions, & Services

Strategic Planning Details and Accountability

New Modified Unchanged

Goal 2

2. Create a culture of respect and caring that supports positive relationships among all stakeholders.

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 District has identified a need to increase parent involvement, the district would like to increase parent engagement programs by 20 parents.

Parent Engagement Programs

Parent Involvement Quality Education (PIQE) – 114 Parents Graduated the Program, 51 from Pioneer Valley, 50 from Santa Maria High School and 13 from Righetti.

Parent Involvement through Dialogue and Action (PIDA) – A 9-week parent leadership program graduated 58 parents. 15 from Pioneer Valley, 8 from Santa Maria High School and 5 from Righetti High School.

Cultural Proficiency Cohort

District Staff Participation – There were 13 District Staff that participated. Five were teachers, four Administrators, two Counselors and 2 Classified Staff,

Parent Participation– There was no parents that participated.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parents Participating in translating services for parent meetings.	550 meetings in 1 semester 375 Translations in 1 semester	Increase the number of translations and interpretation opportunities by 5%	Increase the number of translations and interpretation opportunities by 5%	Increase the number of translations and interpretation opportunities by 5%
Parent Engagement Programs	PIQE had 228 Parents Graduate PIDA had 86 Parents Graduate	Increase Parent graduation by 10%	Increase Parent graduation by 10%	Increase Parent graduation by 10%

PLANNED ACTIONS / SERVICES

Action **1** Interpretation/Translation Services

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 spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

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 type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input 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
2.1 The District will Provide resources dedicated to the improvement of translation services in the district. Translation services are to be used to provide equitable language access for students and families. One full time interpreter-translator will be stationed at each comprehensive school site. A professional learning plan for full time and on-call interpreter-translator will be implemented. The district will continue to recruit additional indigenous interpreters.	2.1 The District will Provide resources dedicated to the improvement of translation services in the district. Translation services are to be used to provide equitable language access for students and families. One full time interpreter-translator will be stationed at each comprehensive school site. A professional learning plan for full time and on-call interpreter-translator will be implemented. The district will continue to recruit additional indigenous interpreters.	2.1 The District will Provide resources dedicated to the improvement of translation services in the district. Translation services are to be used to provide equitable language access for students and families. One full time interpreter-translator will be stationed at each comprehensive school site. A professional learning plan for full time and on-call interpreter-translator will be implemented. The district will continue to recruit additional indigenous interpreters.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$121,098 \$44,311 \$6,700	Amount: \$127,711 \$49,119 \$6,700	Amount: \$134,663 \$54,360 \$6,700
Source: LCFF/Supp-Conc	Source: LCFF/Supp-Conc	Source: LCFF/Supp-Conc
Budget Reference: 2XXX 3XXX 5XXX	Budget Reference: 2XXX 3XXX 5XXX	Budget Reference: 2XXX 3XXX 5XXX

PLANNED ACTIONS / SERVICES

Action **2**

Parent Engagement Programs

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 spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

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

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 The District will fund programs like Parent Institute for Quality Education (PIQE), Parent Involvement through Dialogue and Action (PIDA), Parents on a Mission and adult learning partnerships to engage parents in their student’s education and school leadership. The District will look for resources to expand Mixteco parent support to include a Mixteco parent hotline.	2.2 The District will fund programs like Parent Institute for Quality Education (PIQE), Parent Involvement through Dialogue and Action (PIDA), Parents on a Mission and adult learning partnerships to engage parents in their student’s education and school leadership. The District will continue to expand Mixteco parent support.	2.2 The District will fund programs like Parent Institute for Quality Education (PIQE), Parent Involvement through Dialogue and Action (PIDA), Parents on a Mission and adult learning partnerships to engage parents in their student’s education and school leadership. The District will continue to expand Mixteco parent support.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$6,769 \$25,471 \$7,655 \$8,000 \$152,104	Amount \$6,769 \$25,471 \$8,434 \$8,000 \$152,104	Amount \$6,769 \$25,471 \$8,517 \$8,000 \$152,104
Source LCFF/Supp-Conc	Source LCFF/Supp-Conc	Source LCFF/Supp-Conc
Budget Reference 1XXX 2XXX 3XXX 4XXX 5XXX	Budget Reference 1XXX 2XXX 3XXX 4XXX 5XXX	Budget Reference 1XXX 2XXX 3XXX 4XXX 5XXX

[PLANNED ACTIONS / SERVICES](#)

Action **3**

School Climate Surveys

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 spans: _____ Specific Schools: _____ Specific Grade _____

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
2.3 Through West Ed the District will administer a survey to students, staff and parents to determine School Climate.	2.3 Through West Ed the District will administer a survey to students, staff and parents to determine School Climate.	2.3 Through West Ed the District will administer a survey to students, staff and parents to determine School Climate.

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	\$7,000	Amount	\$7,000	Amount	\$7,000
Source	LCFF/Supp-Conc	Source	LCFF/Supp-Conc	Source	LCFF/Supp-Conc
Budget Reference	5XXX	Budget Reference	5XXX	Budget Reference	5XXX

PLANNED ACTIONS / SERVICES

Action **4**

Ethnic and Gender Studies

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
2.4 The District will develop new core a-g Ethnic and Gender Studies Courses for district submission and develop and curate curriculum and resources for approved courses.	2.4 The District will implement new core a-g Ethnic and Gender Studies Courses. Revise and Develop new elective a-g Ethnic and Gender Studies Courses for district submission and develop and curate curriculum and resources for approved courses.	2.4 The District will implement Revised and new elective a-g Ethnic and Gender Studies Courses for district submission and develop and curate curriculum and resources for approved courses.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$5,692 \$1,023 \$120,565	Amount \$5,692 \$1,128 \$120,565	Amount \$5,692 \$1,233 \$120,565
Source LCFF/Supp-Conc	Source LCFF/Supp-Conc	Source LCFF/Supp-Conc
Budget Reference 1XXX 3XXX 5XXX	Budget Reference 1XXX 3XXX 5XXX	Budget Reference 1XXX 3XXX 5XXX

[PLANNED ACTIONS / SERVICES](#)

Action **5** **Cultural Proficiency**

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 Student Group(s) Schoolwide **OR** Limited to Unduplicated

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2.5 District and site staff members will continue attending **Cultural Proficiency** training that will provide staff development in the area of access and equity for all students, training will include but is not limited to:
Just Communities' **Institute for Equity in Education (IEE)** will be attended by District and Site staff.
Community Learning Institute (CLI), will continue to help teens from all over the Central Coast become a tight-knit community.
Just Communities' **Talking In Class** enables schools to tap into the expertise of their students and, in doing so, develop new and more effective solutions.

2018-19

New Modified Unchanged

2.5 District and site staff members will continue attending **Cultural Proficiency** training that will provide staff development in the area of access and equity for all students, training will include but is not limited to:
Just Communities' **Institute for Equity in Education (IEE)** will be attended by District and Site staff.
Community Learning Institute (CLI), will continue to help teens from all over the Central Coast become a tight-knit community.
Just Communities' **Talking In Class** enables schools to tap into the expertise of their students and, in doing so, develop new and more effective solutions.

2019-20

New Modified Unchanged

2.5 District and site staff members will continue attending **Cultural Proficiency** training that will provide staff development in the area of access and equity for all students, training will include but is not limited to:
Just Communities' **Institute for Equity in Education (IEE)** will be attended by District and Site staff.
Community Learning Institute (CLI), will continue to help teens from all over the Central Coast become a tight-knit community.
Just Communities' **Talking In Class** enables schools to tap into the expertise of their students and, in doing so, develop new and more effective solutions.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$9,592 \$844 \$1,938 \$87,626

Source LCFF/Supp-Conc

Budget Reference 1XXX 2XXX 3XXX 5XXX

2018-19

Amount \$9,592 \$844 \$2,137 \$87,626

Source LCFF/Supp-Conc

Budget Reference 1XXX 2XXX 3XXX 5XXX

2019-20

Amount \$9,592 \$844 \$2,337 \$87,626

Source LCFF/Supp-Conc

Budget Reference 1XXX 2XXX 3XXX 5XXX

Goals, Actions, & Services

New
 Modified
 Unchanged

Goal 3

3. Strengthen the quality for career education programs and services

State and/or Local Priorities Addressed by this goal:

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

Identified Need

% of Students Enrolled in Capstone Courses

The District's enrollment for capstone courses for the school year 2016/2017 was 39%.

The District has identified a need to increase the number of students completing capstone courses by 5% to improve College and Career Readiness.

High School Dropout Rate

The District has identified the need to decrease its dropout rate. The dropout rate for the District for the 2015/16 was 6.9%.

High School Graduation Rate

The District's graduation rate has been identified as a need to increase. The graduation rate for 15/16 school year was 93.5% for All Students.

The District has identified the need to raise the Students with Disabilities Graduation rate from 67.9% to 70%.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rate	Currently the district has 93.5% graduation rate.	Increase Graduation Rate by 1.5%	Increase Graduation Rate by 1.5%	Increase Graduation Rate by 1.5%
Students with Disabilities Graduation Rate	Currently the district has 67.9% graduation rate for students with Disabilities.	Increase Graduation Rate for students with Disabilities by 2%	Increase Graduation Rate for students with Disabilities by 3%	Increase Graduation Rate for students with Disabilities by 2%

PLANNED ACTIONS / SERVICES

Action **1**

Career Technical Education Incentive Grant

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

3.1 The District will continue extending our sequence of Career Technical Education (CTE), leading to postsecondary education programs and a career pathway to obtain employment in these other areas: - Agriculture and Natural Resources - Arts, Media, and Entertainment - Business & Finance - Energy, Environment, & Utilities - Engineering & Architecture - Health Science & Medical Technology - Hospitality, Recreation, & Tourism - Information & Communication Technologies - Manufacturing & Product. The district will align and strengthen CTE of standards) by Outlining Programs of study for each of the 9 career pathways Support faculty collaboration, team teaching, and industry to collaborate, support, and unite the curriculum with real-world applications.

2018-19

New Modified Unchanged

3.1 The District will continue extending our sequence of Career Technical Education (CTE), leading to postsecondary education programs and a career pathway to obtain employment in these other areas: - Agriculture and Natural Resources - Arts, Media, and Entertainment - Business & Finance - Energy, Environment, & Utilities - Engineering & Architecture - Health Science & Medical Technology - Hospitality, Recreation, & Tourism - Information & Communication Technologies - Manufacturing & Product. The district will align and strengthen CTE of standards) by Outlining Programs of study for each of the 9 career pathways Support faculty collaboration, team teaching, and industry to collaborate, support, and unite the curriculum with real-world applications.

2019-20

New Modified Unchanged

3.1 The District will continue extending our sequence of Career Technical Education (CTE), leading to postsecondary education programs and a career pathway to obtain employment in these other areas: - Agriculture and Natural Resources - Arts, Media, and Entertainment - Business & Finance - Energy, Environment, & Utilities - Engineering & Architecture - Health Science & Medical Technology - Hospitality, Recreation, & Tourism - Information & Communication Technologies - Manufacturing & Product. The district will align and strengthen CTE of standards) by Outlining Programs of study for each of the 9 career pathways Support faculty collaboration, team teaching, and industry to collaborate, support, and unite the curriculum with real-world applications.

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

PLANNED ACTIONS / SERVICES

Action **2** CTE Facility

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
3.2 The CTE Center/AG Farm will have a site area of 25.3 acres with room for CTE Workshops, a CTE Pavilion, an AG Barn, Livestock Corrals and Farming Land & Area. It is scheduled to start construction in January 2018 and be completed by June 2019. This facility is funded by a District Bond.	3.2 The completion of the CTE Center/AG Farm is schedule to be done by June 2019. This facility is funded by a District Bond.	3.2 The CTE Center/AG Farm with a CTE Workshops, a CTE Pavilion, an AG Barn, Livestock Corrals and Farming Land & Area will be operational for the 2019/20 school year. This facility is funded by a District Bond.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No Cost	Amount: No Cost	Amount: No Cost
Source: _____	Source: _____	Source: _____
Budget Reference: _____	Budget Reference: _____	Budget Reference: _____

PLANNED ACTIONS / SERVICES

Action **3** CTE Equipment, Supplies and Professional Development

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<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
3.3 CTE programs will support courses with instructional supplies, repair, maintenance of equipment and the purchase of new equipment.	3.3 CTE programs will support courses with instructional supplies, repair, maintenance of equipment and the purchase of new equipment.	3.3 CTE programs will support courses with instructional supplies, repair, maintenance of equipment and the purchase of new equipment.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$55,000 \$15,000	Amount	\$55,000 \$15,000	Amount	\$55,000 \$15,000
Source	LCFF/Supp-Conc	Source	LCFF/Supp-Conc	Source	LCFF/Supp-Conc
Budget Reference	4XXX 5XXX	Budget Reference	4XXX 5XXX	Budget Reference	4XXX 5XXX

PLANNED ACTIONS / SERVICES

Action **4**

SMJUHSD/SBCEO ROP Partnership

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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
3.4 The District will provide ROP staffing costs for the school year 2017/18. The District will offer the following courses: Sports Medicine Kinesiology, Communication Technology, Medical Sciences/Health Careers, Advanced Automotive, Advanced CAD Manufacturing, Professional Business Communication, Office Technology, Advanced Agriculture Mechanics, Ornamental Horticulture, Viticulture Occupations, communication Technology, Multimedia Occupations, Economics & Finance, and Advanced Video Productions.	3.4 The District will provide ROP staffing costs for the school year 2018/19. The District will offer the following courses: Sports Medicine Kinesiology, Communication Technology, Medical Sciences/Health Careers, Advanced Automotive, Advanced CAD Manufacturing, Professional Business Communication, Office Technology, Advanced Agriculture Mechanics, Ornamental Horticulture, Viticulture Occupations, communication Technology, Multimedia Occupations, Economics & Finance, and Advanced Video Productions.	3.4 The District will provide ROP staffing costs for the school year 2019/20. The District will offer the following courses: Sports Medicine Kinesiology, Communication Technology, Medical Sciences/Health Careers, Advanced Automotive, Advanced CAD Manufacturing, Professional Business Communication, Office Technology, Advanced Agriculture Mechanics, Ornamental Horticulture, Viticulture Occupations, communication Technology, Multimedia Occupations, Economics & Finance, and Advanced Video Productions.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20						
Amount <table border="1"><tr><td>\$450,096</td><td>\$140,589</td></tr></table>	\$450,096	\$140,589	Amount <table border="1"><tr><td>\$452,432</td><td>\$149,630</td></tr></table>	\$452,432	\$149,630	Amount <table border="1"><tr><td>\$453,390</td><td>\$158,461</td></tr></table>	\$453,390	\$158,461
\$450,096	\$140,589							
\$452,432	\$149,630							
\$453,390	\$158,461							
Source <table border="1"><tr><td>LCFF/Supp-Conc</td></tr></table>	LCFF/Supp-Conc	Source <table border="1"><tr><td>LCFF/Supp-Conc</td></tr></table>	LCFF/Supp-Conc	Source <table border="1"><tr><td>LCFF/Supp-Conc</td></tr></table>	LCFF/Supp-Conc			
LCFF/Supp-Conc								
LCFF/Supp-Conc								
LCFF/Supp-Conc								
Budget Reference <table border="1"><tr><td>1XXX 3XXX</td></tr></table>	1XXX 3XXX	Budget Reference <table border="1"><tr><td>1XXX 3XXX</td></tr></table>	1XXX 3XXX	Budget Reference <table border="1"><tr><td>1XXX 3XXX</td></tr></table>	1XXX 3XXX			
1XXX 3XXX								
1XXX 3XXX								
1XXX 3XXX								

PLANNED ACTIONS / SERVICES

Action **5**

Guidance and Counseling Training

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 spans: _____ Specific Schools: _____ Specific Grade _____

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 spans: _____ Specific Schools: _____ Specific Grade _____

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
3.5 The District will provide Career Educational Programs training ROP/Pathway Options for all related Guidance and Counseling staff.	3.5 The District will provide Career Educational Programs training ROP/Pathway Options for all related Guidance and Counseling staff.	3.5 The District will provide Career Educational Programs training ROP/Pathway Options for all related Guidance and Counseling staff.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$7,500	Amount: \$7,500	Amount: \$7,500
Source: LCFF/Supp-Conc	Source: LCFF/Supp-Conc	Source: LCFF/Supp-Conc
Budget Reference: 5XXX	Budget Reference: 5XXX	Budget Reference: 5XXX

Goals, Actions, & Services

New

Modified

Unchanged

Goal 4

4. Strengthen district wide support systems, processes 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

PPS Counseling Ratio

The District's need is to continue its effort to keep the student to counselling ratio below 350. The current ratio for 2016/17 is about 344.

A-G Completion

The percent of students successfully completing A-G courses for the past two years is about 21.3% and 22.3% for socio economically disadvantage students. There is a need to increase the number of students completing the A-G requirement with the State's average of 32.7%.

Advanced Placement

The District had 39% of "3" or higher for the 2015/16 School Year. The District has identified the need to increase the percentage of students successfully passing an Advance Placement Exam with a score of "3" or higher.

AVID Enrollment

The Districts current student enrollment in AVID is 12%.

The District has identified the need to increase the participation of students in AVID.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of pupils who pass AP exam (3+)	The 2016-2017 district AP Scores 3+ is 39%.	The District will increase AP Scores of 3+ by 3%	The District will increase AP Scores of 3+ by 3%	The District will increase AP Scores of 3+ by 3%
A-G Completion	The 2016-2017-district A-G Completion rate is 20.5%.	Increase A/G Readiness by 5%	Increase A/G Readiness by 5%	Increase A/G Readiness by 5%

PLANNED ACTIONS / SERVICES

Action **1**

Counseling Service Districtwide

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.1 The District will continue to support counseling services (Districtwide 23 FTE: 7987/23 <350) and fund evening work for counselors to work with parents. Professional development will be supported for counselors.

2018-19

New Modified Unchanged

4.1 The District will continue to support counseling services (Districtwide 23 FTE: 7987/23 <350) and fund evening work for counselors to work with parents. Professional development will be supported for counselors.

2019-20

New Modified Unchanged

4.1 The District will continue to support counseling services (Districtwide 23 FTE: 7987/23 <350) and fund evening work for counselors to work with parents. Professional development will be supported for counselors.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,538,290 \$546,071 \$20,000
Source	LCFF/Supp-Conc
Budget Reference	1XXX 3XXX 5XXX

2018-19

Amount	\$1,563,493 \$626,342 \$20,000
Source	LCFF/Supp-Conc
Budget Reference	1XXX 3XXX 5XXX

2019-20

Amount	\$1,634,812 \$646,296 \$20,000
Source	LCFF/Supp-Conc
Budget Reference	1XXX 3XXX 5XXX

PLANNED ACTIONS / SERVICES

Action **2**

Advancement Via Individual Determination (AVID) Sections

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	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
4.2 The district will continue to support and budget at the comprehensive sites to accommodate incoming feeder AVID students. (4 FTE Districtwide, \$30,000 per site for college visits, tutors and supplies, AVID Weekly, Math and English Path training (Instructional strategies CCSS), Summer Institute, AVID Membership).	4.2 The district will continue to support and budget at the comprehensive sites to accommodate incoming feeder AVID students. (4 FTE Districtwide, \$30,000 per site for college visits, tutors and supplies, AVID Weekly, Math and English Path training (Instructional strategies CCSS), Summer Institute, AVID Membership).	4.2 The district will continue to support and budget at the comprehensive sites to accommodate incoming feeder AVID students. (4 FTE Districtwide, \$30,000 per site for college visits, tutors and supplies, AVID Weekly, Math and English Path training (Instructional strategies CCSS), Summer Institute, AVID Membership).

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>\$454,494 \$141,178 \$60,000 \$63,419</p>	<p>Amount</p> <p>\$462,635 \$151,200 \$60,000 \$63,419</p>	<p>Amount</p> <p>\$470,790 \$161,375 \$60,000 \$63,419</p>
<p>Source</p> <p>LCFF/Supp-Conc</p>	<p>Source</p> <p>LCFF/Supp-Conc</p>	<p>Source</p> <p>LCFF/Supp-Conc</p>
<p>Budget Reference</p> <p>1XXX 3XXX 4XXX 5XXX</p>	<p>Budget Reference</p> <p>1XXX 3XXX 4XXX 5XXX</p>	<p>Budget Reference</p> <p>1XXX 3XXX 4XXX 5XXX</p>

PLANNED ACTIONS / SERVICES

Action

3

Comprehensive Site Opportunity Program Implementation

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 spans: _____ Specific Schools: _____ Specific Grade _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.3 Sustain program at sites (2 FTE per comprehensive site for 9th & 10th grade Self-Contained Opportunity Programs). Students are provided services to complete credits toward graduation. Students are provided with intensive support in the areas of English and math. Students will be provided field trips to promote success in school and team building.

2018-19

New Modified Unchanged

4.3 Sustain program at sites (2 FTE per comprehensive site for 9th & 10th grade Self-Contained Opportunity Programs). Students are provided services to complete credits toward graduation. Students are provided with intensive support in the areas of English and math. Students will be provided field trips to promote success in school and team building.

2019-20

New Modified Unchanged

4.3 Sustain program at sites (2 FTE per comprehensive site for 9th & 10th grade Self-Contained Opportunity Programs). Students are provided services to complete credits toward graduation. Students are provided with intensive support in the areas of English and math. Students will be provided field trips to promote success in school and team building.

BUDGETED EXPENDITURES

2017-18

Amount

\$398,568
\$131,932 \$10,000

Source

LCFF/Supp-Conc

Budget Reference

1XXX
3XXX 5XXX

2018-19

Amount

\$414,970
\$142,017 \$10,000

Source

LCFF/Supp-Conc

Budget Reference

1XXX
3XXX 5XXX

2019-20

Amount

\$414,970
\$142,017 \$10,000

Source

LCFF/Supp-Conc

Budget Reference

1XXX
3XXX 5XXX

PLANNED ACTIONS / SERVICES

Action **4**

Crisis Intervention Staff

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 The District will continue to support crisis group services to focus on drug and alcohol issues. (2 FTE existing plus 2 additional FTE ; Net result - 1 per site) Crisis Intervention Consultants provide consultation services to students, parents, staff and others including crisis, violence, sexual harassment, substance abuse and other prevention and intervention programs; promote sobriety and provide drug-free activities; make presentations to classrooms and provide various in-services related to assigned areas.

2018-19

New Modified Unchanged

4.4 The District will continue to support crisis group services to focus on drug and alcohol issues. (2 FTE existing plus 2 additional FTE ; Net result - 1 per site) Crisis Intervention Consultants provide consultation services to students, parents, staff and others including crisis, violence, sexual harassment, substance abuse and other prevention and intervention programs; promote sobriety and provide drug-free activities; make presentations to classrooms and provide various in-services related to assigned areas.

2019-20

New Modified Unchanged

4.4 The District will continue to support crisis group services to focus on drug and alcohol issues. (2 FTE existing plus 2 additional FTE ; Net result - 1 per site) Crisis Intervention Consultants provide consultation services to students, parents, staff and others including crisis, violence, sexual harassment, substance abuse and other prevention and intervention programs; promote sobriety and provide drug-free activities; make presentations to classrooms and provide various in-services related to assigned areas.

BUDGETED EXPENDITURES

2017-18

Amount \$177,672 \$60,995

Source LCFF/Supp-Conc

Budget Reference 2XXX 3XXX

2018-19

Amount \$182,482 \$66,639

Source LCFF/Supp-Conc

Budget Reference 2XXX 3XXX

2019-20

Amount \$187,538 \$72,707

Source LCFF/Supp-Conc

Budget Reference 2XXX 3XXX

PLANNED ACTIONS / SERVICES

Action

5

Extracurricular Program Support

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 spans: _____ Specific Schools: _____ Specific Grade _____

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 spans: _____ Specific Schools: _____ Specific Grade _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.5 The District will continue to support extracurricular support designed to lessen the dependence of programs on gate receipts and fundraising and increase student activity participation. Athletic Directors at each site will manage their budget in the various areas: certificated salaries, classified salaries, materials and supplies (uniforms, sport equipment, office equipment and transportation), travel and conference, tournament fees, training room supplies, CIF playoff expenses, CIF dues, league dues, Officials and athletic awards and dinners.

2018-19

New Modified Unchanged

4.5 The District will continue to support extracurricular support designed to lessen the dependence of programs on gate receipts and fundraising and increase student activity participation. Athletic Directors at each site will manage their budget in the various areas: certificated salaries, classified salaries, materials and supplies (uniforms, sport equipment, office equipment and transportation), travel and conference, tournament fees, training room supplies, CIF playoff expenses, CIF dues, league dues, Officials and athletic awards and dinners.

2019-20

New Modified Unchanged

4.5 The District will continue to support extracurricular support designed to lessen the dependence of programs on gate receipts and fundraising and increase student activity participation. Athletic Directors at each site will manage their budget in the various areas: certificated salaries, classified salaries, materials and supplies (uniforms, sport equipment, office equipment and transportation), travel and conference, tournament fees, training room supplies, CIF playoff expenses, CIF dues, league dues, Officials and athletic awards and dinners.

BUDGETED EXPENDITURES

2017-18

Amount

\$18,788 \$3,377 \$376,570
\$468,160 \$33,105

Source

LCFF/Supp-Conc

Budget Reference

1XXX 3XXX 4XXX
5XXX 6XXX

2018-19

Amount

\$18,788 \$3,725 \$376,570
\$468,160 \$33,105

Source

LCFF/Supp-Conc

Budget Reference

1XXX 3XXX 4XXX
5XXX 6XXX

2019-20

Amount

\$18,788 \$4,073 \$376,570
\$468,160 \$33,105

Source

LCFF/Supp-Conc

Budget Reference

1XXX 3XXX 4XXX
5XXX 6XXX

PLANNED ACTIONS / SERVICES

Action **6**

Fine Arts Program

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

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

OR

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

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

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
4.6 The District will provide funding for Fine Arts Programs to assist all school with travel and entry cost to competition, tournaments and other school events. Funding will also include the purchase and maintenance of equipment.	4.6 The District will provide funding for Fine Arts Programs to assist all school with travel and entry cost to competition, tournaments and other school events. Funding will also include the purchase and maintenance of equipment.	4.6 The District will provide funding for Fine Arts Programs to assist all school with travel and entry cost to competition, tournaments and other school events. Funding will also include the purchase and maintenance of equipment.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$25,000 \$175,000	Amount \$25,000 \$175,000	Amount \$25,000 \$175,000
Source LCFF/Supp-Conc	Source LCFF/Supp-Conc	Source LCFF/Supp-Conc
Budget Reference 4XXX 5XXX	Budget Reference 4XXX 5XXX	Budget Reference 4XXX 5XXX

PLANNED ACTIONS / SERVICES

Action **7**

Progress Monitoring and Student Placement

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<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
4.7 The District will provide software and training to assist in progress monitoring of students and appropriate placement for English and math. Software will assist school sites with the placement of students in math and English while also progress monitor students who are at risk academically.	4.7 The District will provide software and training to assist in progress monitoring of students and appropriate placement for English and math. Software will assist school sites with the placement of students in math and English while also progress monitor students who are at risk academically.	4.7 The District will provide software and training to assist in progress monitoring of students and appropriate placement for English and math. Software will assist school sites with the placement of students in math and English while also progress monitor students who are at risk academically.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$61,516.20	Amount: \$61,516.20	Amount: \$61,516.20
Source: LCFF/Supp-Conc	Source: LCFF/Supp-Conc	Source: LCFF/Supp-Conc
Budget Reference: 5XXX	Budget Reference: 5XXX	Budget Reference: 5XXX

PLANNED ACTIONS / SERVICES

Action **8**

College Career Readiness Support

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.8 The District will provide a College and Career Readiness Platform Software for uses by all stakeholders. A Parent Portal will allow the parent to view the information the student has stored in his or her plan, learn more about the careers and schools that the student is interested in, and communicate with the student’s counselor. Students will be able to participate in field trips towards post-secondary education and career exploration trips. Information from the job interest tool will help sites to arrange speakers and field trips that are of current interest to students.

2018-19

New Modified Unchanged

4.8 The District will provide a College and Career Readiness Platform Software for uses by all stakeholders. A Parent Portal will allow the parent to view the information the student has stored in his or her plan, learn more about the careers and schools that the student is interested in, and communicate with the student’s counselor. Students will be able to participate in field trips towards post-secondary education and career exploration trips. Information from the job interest tool will help sites to arrange speakers and field trips that are of current interest to students.

2019-20

New Modified Unchanged

4.8 The District will provide a College and Career Readiness Platform Software for uses by all stakeholders. A Parent Portal will allow the parent to view the information the student has stored in his or her plan, learn more about the careers and schools that the student is interested in, and communicate with the student’s counselor. Students will be able to participate in field trips towards post-secondary education and career exploration trips. Information from the job interest tool will help sites to arrange speakers and field trips that are of current interest to students.

BUDGETED EXPENDITURES

2017-18

Amount \$2,172 \$390 \$126,438

Source LCFF/Supp-Conc

Budget Reference 1XXX 3XXX 5XXX

2018-19

Amount \$2,172 \$430 \$126,438

Source LCFF/Supp-Conc

Budget Reference 1XXX 3XXX 5XXX

2019-20

Amount \$2,172 \$470 \$126,438

Source LCFF/Supp-Conc

Budget Reference 1XXX 3XXX 5XXX

PLANNED ACTIONS / SERVICES

Action **9**

Early Academic Outreach Program Counselor Feeder Partnership

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

Students to be Served

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

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.9 The District will fund a partnership with UCSB Outreach Consultants to provide Intensive EAOP Cohort Services and School-wide College Preparation Resources throughout the entire year, including the summer. Integrated Into Whole School Councils, Counseling Department, Back-to-School Nights, Open House School & District-Wide Services, WASC Accreditation, Administration Relations, and Special Projects. Extensive Collaboration w/Regional Colleges & Universities and other Pre-College Programs & Events, Enhances & Supplements School Site Efforts. On-going School-wide Access to Students, Teachers, Academic Departments, Parents, and School Site Resources. Work Annually with Feeder Middle Schools to foster college awareness.

2018-19

New Modified Unchanged

4.9 The District will fund a partnership with UCSB Outreach Consultants to provide Intensive EAOP Cohort Services and School-wide College Preparation Resources throughout the entire year, including the summer. Integrated Into Whole School Councils, Counseling Department, Back-to-School Nights, Open House School & District-Wide Services, WASC Accreditation, Administration Relations, and Special Projects. Extensive Collaboration w/Regional Colleges & Universities and other Pre-College Programs & Events, Enhances & Supplements School Site Efforts. On-going School-wide Access to Students, Teachers, Academic Departments, Parents, and School Site Resources. Work Annually with Feeder Middle Schools to foster college awareness.

2019-20

New Modified Unchanged

4.9 The District will fund a partnership with UCSB Outreach Consultants to provide Intensive EAOP Cohort Services and School-wide College Preparation Resources throughout the entire year, including the summer. Integrated Into Whole School Councils, Counseling Department, Back-to-School Nights, Open House School & District-Wide Services, WASC Accreditation, Administration Relations, and Special Projects. Extensive Collaboration w/Regional Colleges & Universities and other Pre-College Programs & Events, Enhances & Supplements School Site Efforts. On-going School-wide Access to Students, Teachers, Academic Departments, Parents, and School Site Resources. Work Annually with Feeder Middle Schools to foster college awareness.

BUDGETED EXPENDITURES

2017-18

Amount \$150,000
Source LCFF/Supp-Conc
Budget Reference 5XXX

2018-19

Amount \$150,000
Source LCFF/Supp-Conc
Budget Reference 5XXX

2019-20

Amount \$150,000
Source LCFF/Supp-Conc
Budget Reference 5XXX

PLANNED ACTIONS / SERVICES

Action **10**

Intense Literacy Intervention Support

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

4.10 The District will provide a computer-based and teacher-led instruction with collaborative learning to provide struggling readers and writers the skills they need for college and career readiness. The program will inform teachers and administrators through progress reporting on a student, classroom, and school level and it will automatically populates student performance data. The program will provide teachers with tools for planning and classroom management, along with other resources for implementation and helps teachers target instruction to meet the needs of every student. The program will be used at Pioneer Valley High School, Ernest Righetti High School and Delta Continuation High School as an intervention course.

2018-19

New Modified Unchanged

4.10 The District will provide a computer-based and teacher-led instruction with collaborative learning to provide struggling readers and writers the skills they need for college and career readiness. The program will inform teachers and administrators through progress reporting on a student, classroom, and school level and it will automatically populates student performance data. The program will provide teachers with tools for planning and classroom management, along with other resources for implementation and helps teachers target instruction to meet the needs of every student. The program will be used at Pioneer Valley High School, Ernest Righetti High School and Delta Continuation High School as an intervention course.

2019-20

New Modified Unchanged

4.10 The District will provide a computer-based and teacher-led instruction with collaborative learning to provide struggling readers and writers the skills they need for college and career readiness. The program will inform teachers and administrators through progress reporting on a student, classroom, and school level and it will automatically populates student performance data. The program will provide teachers with tools for planning and classroom management, along with other resources for implementation and helps teachers target instruction to meet the needs of every student. The program will be used at Pioneer Valley High School, Ernest Righetti High School and Delta Continuation High School as an intervention course.

BUDGETED EXPENDITURES

2017-18

Amount \$20,000

Source LCFF/Supp-Conc

Budget Reference 4XXX

2018-19

Amount \$20,000

Source LCFF/Supp-Conc

Budget Reference 4XXX

2019-20

Amount \$20,000

Source LCFF/Supp-Conc

Budget Reference 4XXX

PLANNED ACTIONS / SERVICES

Action **11**

Reading Comprehension Support

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

4.11 The District will provide an intervention program that uses technology to provide individualized scaffold silent reading practice for students with reading levels at grade 3 and higher. The program will aim to develop and improve students' silent reading fluency, comprehension, and vocabulary. The intervention includes differentiated reading activities, computer-based reading assessments, tools to monitor student progress, ongoing implementation support, and supplemental offline activities. The program will be used as an intervention at all sites in the district.

2018-19

New Modified Unchanged

4.11 The District will provide an intervention program that uses technology to provide individualized scaffold silent reading practice for students with reading levels at grade 3 and higher. The program will aim to develop and improve students' silent reading fluency, comprehension, and vocabulary. The intervention includes differentiated reading activities, computer-based reading assessments, tools to monitor student progress, ongoing implementation support, and supplemental offline activities. The program will be used as an intervention at all sites in the district.

2019-20

New Modified Unchanged

4.11 The District will provide an intervention program that uses technology to provide individualized scaffold silent reading practice for students with reading levels at grade 3 and higher. The program will aim to develop and improve students' silent reading fluency, comprehension, and vocabulary. The intervention includes differentiated reading activities, computer-based reading assessments, tools to monitor student progress, ongoing implementation support, and supplemental offline activities. The program will be used as an intervention at all sites in the district.

BUDGETED EXPENDITURES

2017-18

Amount \$40,000

Source LCFF/Supp-Conc

Budget Reference 4XXX

2018-19

Amount \$40,000

Source LCFF/Supp-Conc

Budget Reference 4XXX

2019-20

Amount \$40,000

Source LCFF/Supp-Conc

Budget Reference 4XXX

PLANNED ACTIONS / SERVICES

Action **12**

CAL-SAFE: Child Development- School base

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<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
4.12 The District will provide funding to the California School Age Families Education (Cal-SAFE) Program. Cal-Safe is designed to increase the availability of support services necessary for enrolled expectant or parenting students to improve academic achievement and parenting skills from the point of entry to graduation. Cal-Safe will also provide a quality child care and development program the children of our students.	4.12 The District will provide funding to the California School Age Families Education (Cal-SAFE) Program. Cal-Safe is designed to increase the availability of support services necessary for enrolled expectant or parenting students to improve academic achievement and parenting skills from the point of entry to graduation. Cal-Safe will also provide a quality child care and development program the children of our students.	4.12 The District will provide funding to the California School Age Families Education (Cal-SAFE) Program. Cal-Safe is designed to increase the availability of support services necessary for enrolled expectant or parenting students to improve academic achievement and parenting skills from the point of entry to graduation. Cal-Safe will also provide a quality child care and development program the children of our students.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$80,000"/>	Amount <input type="text" value="\$80,000"/>	Amount <input type="text" value="\$80,000"/>
Source <input type="text" value="LCFF/Supp-Conc"/>	Source <input type="text" value="LCFF/Supp-Conc"/>	Source <input type="text" value="LCFF/Supp-Conc"/>
Budget Reference <input type="text" value="5XXX"/>	Budget Reference <input type="text" value="5XXX"/>	Budget Reference <input type="text" value="5XXX"/>

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
4.13 The District will provide a Software Program that eliminates the time-consuming process of verifying student authorship by presenting easy-to-use reports that show how much of a document is original, cited from other sources, or unoriginal. An online grading features provides instructors with a simple way to leave great feedback in less time. Through PeerMark students can evaluate each other's work (anonymously or not) and learn from their classmates. Instructors and students have the ability to access this program on any device (computer, tablet or phone). The District will also provide a Software Program that is a formative writing tool to help engage students in the writing process, support instruction in the classroom and improve learning outcomes.	4.13 The District will provide a Software Program that eliminates the time-consuming process of verifying student authorship by presenting easy-to-use reports that show how much of a document is original, cited from other sources, or unoriginal. An online grading features provides instructors with a simple way to leave great feedback in less time. Through PeerMark students can evaluate each other's work (anonymously or not) and learn from their classmates. Instructors and students have the ability to access this program on any device (computer, tablet or phone). The District will also provide a Software Program that is a formative writing tool to help engage students in the writing process, support instruction in the classroom and improve learning outcomes.	4.13 The District will provide a Software Program that eliminates the time-consuming process of verifying student authorship by presenting easy-to-use reports that show how much of a document is original, cited from other sources, or unoriginal. An online grading features provides instructors with a simple way to leave great feedback in less time. Through PeerMark students can evaluate each other's work (anonymously or not) and learn from their classmates. Instructors and students have the ability to access this program on any device (computer, tablet or phone). The District will also provide a Software Program that is a formative writing tool to help engage students in the writing process, support instruction in the classroom and improve learning outcomes.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$90,000	Amount \$90,000	Amount \$90,000
Source LCFF/Supp-Conc	Source LCFF/Supp-Conc	Source LCFF/Supp-Conc
Budget Reference 5XXX	Budget Reference 5XXX	Budget Reference 5XXX

Action **14**

Student Activities

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.14 The District will provide funding to support an increase in Student Activities. To accomplish this, the district will provide trainings, cultural awareness/proficiency, transportation, motivational speakers, equipment/maintenance, incentives and Link Crew.

2018-19

New Modified Unchanged

4.14 The District will provide funding to support an increase in Student Activities. To accomplish this, the district will provide trainings, cultural awareness/proficiency, transportation, motivational speakers, equipment/maintenance, incentives and Link Crew.

2019-20

New Modified Unchanged

4.14 The District will provide funding to support an increase in Student Activities. To accomplish this, the district will provide trainings, cultural awareness/proficiency, transportation, motivational speakers, equipment/maintenance, incentives and Link Crew.

BUDGETED EXPENDITURES

2017-18

Amount	\$35,000 \$35,000
Source	LCFF/Supp-Conc
Budget Reference	4XXX 5XXX

2018-19

Amount	\$35,000 \$35,000
Source	LCFF/Supp-Conc
Budget Reference	4XXX 5XXX

2019-20

Amount	\$35,000 \$35,000
Source	LCFF/Supp-Conc
Budget Reference	4XXX 5XXX

Action **15**

Program Purchase Support

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

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
4.15 The District will fund a Purchasing Technician who will be available to support staff members in the processing of Local Control Accountability Plan items (example processing purchase orders, ordering supplies, paying vendors, etc....).	4.15 The District will fund a Purchasing Technician who will be available to support staff members in the processing of Local Control Accountability Plan items (example processing purchase orders, ordering supplies, paying vendors, etc....).	4.15 The District will fund a Purchasing Technician who will be available to support staff members in the processing of Local Control Accountability Plan items (example processing purchase orders, ordering supplies, paying vendors, etc....).

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$32,348 \$8,293	Amount	\$33,963 \$9,574	Amount	\$35,662 \$10,966
Source	LCFF/Supp-Conc	Source	LCFF/Supp-Conc	Source	LCFF/Supp-Conc
Budget Reference	2XXX 3XXX	Budget Reference	2XXX 3XXX	Budget Reference	2XXX 3XXX

Goals, Actions, & Services

New
 Modified
 Unchanged

Goal 5

5. Expand the ways in which technology may be used to support student engagement and learning, while improving the efficiency of district operations.

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 District has identified the need to support and train teachers toward the use of instruction strategies for student engagement with technology. The District currently has 369 Certificated staff with Tablets.
 The District has identified the need to support student learning of technology and the use of an electronic tablet. The District currently has 5396 9th-11th grade students using a tablet.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students Use of Tablets	Currently the district has 68% of students using tablets.	The district would like to increase % of tablet usage by 5%.	The district would like to increase % of tablet usage by 5%.	The district would like to increase % of tablet usage by 5%.

PLANNED ACTIONS / SERVICES

Action **1** **Tablet Repair Program**

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

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
5.1 The District will use a Third party vendor to repair tablets that are under warranty and do screen repairs promptly to get tablets back to students sooner.	5.1 The District will use a Third party vendor to repair tablets that are under warranty and do screen repairs promptly to get tablets back to students sooner.	5.1 The District will use a Third party vendor to repair tablets that are under warranty and do screen repairs promptly to get tablets back to students sooner.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$45,000	Amount: \$45,000	Amount: \$45,000
Source: LCFF/Supp-Conc	Source: LCFF/Supp-Conc	Source: LCFF/Supp-Conc
Budget Reference: 5XXX	Budget Reference: 5XXX	Budget Reference: 5XXX

PLANNED ACTIONS / SERVICES

Action **2**

Technology Training and Support

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

5.2 The District will provide on-going training through Microsoft and additional providers in the use of tablets that enhances learning for both students and staff.

5.2 The District will provide on-going training through Microsoft and additional providers in the use of tablets that enhances learning for both students and staff.

5.2 The District will provide on-going training through Microsoft and additional providers in the use of tablets that enhances learning for both students and staff.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$4,818
\$866
\$44,316

Amount

\$4,818
\$955
\$44,316

Amount

\$4,818
\$1,044
\$44,316

Source

LCFF/Supp-Conc

Source

LCFF/Supp-Conc

Source

LCFF/Supp-Conc

Budget Reference

1XXX
3XXX
5XXX

Budget Reference

1XXX
3XXX
5XXX

Budget Reference

1XXX
3XXX
5XXX

PLANNED ACTIONS / SERVICES

Action **3**

Technology Teachers on Special Assignment (TOSA)

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	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
5.3 The District will create site-level TOSA's to provide direct support for teachers in the use of tablets and new instructional technologies. The instructional Technology TOSA is responsible for working directly with site instructional staff. She/he will be required to plan, communicate and implement staff trainings centered on assisting teachers in the use of instructional technology to enhance classroom instruction by maximizing the effective use of instructional software applications, Tablets, and other applicable technological equipment.	5.3 The District will create site-level TOSA's to provide direct support for teachers in the use of tablets and new instructional technologies. The instructional Technology TOSA is responsible for working directly with site instructional staff. She/he will be required to plan, communicate and implement staff trainings centered on assisting teachers in the use of instructional technology to enhance classroom instruction by maximizing the effective use of instructional software applications, Tablets, and other applicable technological equipment.	5.3 The District will create site-level TOSA's to provide direct support for teachers in the use of tablets and new instructional technologies. The instructional Technology TOSA is responsible for working directly with site instructional staff. She/he will be required to plan, communicate and implement staff trainings centered on assisting teachers in the use of instructional technology to enhance classroom instruction by maximizing the effective use of instructional software applications, Tablets, and other applicable technological equipment.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$288,469 \$113,199	Amount \$297,752 \$119,187
Source	LCFF/Supp-Conc	Source \$297,614 \$125,794
Budget Reference	1XXX 3XXX	Budget Reference LCFF/Supp-Conc
	Budget Reference	Budget Reference
	1XXX 3XXX	1XXX 3XXX

PLANNED ACTIONS / SERVICES

Action **4**

One to One Devices

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 spans: _____ Specific Schools: _____ Specific Grade _____

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 spans: _____ Specific Schools: _____ Specific Grade _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.4 The District will provide One to One devices for incoming 9th graders, new students, new staff and staff replacement devices. Student will be able to access intervention software, college and career readiness software, assist with academic presentations and support student learning.

2018-19

New Modified Unchanged

5.4 The District will provide One to One devices for incoming 9th graders, new students, new staff and staff replacement devices. Student will be able to access intervention software, college and career readiness software, assist with academic presentations and support student learning.

2019-20

New Modified Unchanged

5.4 The District will provide One to One devices for incoming 9th graders, new students, new staff and staff replacement devices. Student will be able to access intervention software, college and career readiness software, assist with academic presentations and support student learning.

BUDGETED EXPENDITURES

2017-18

Amount \$1,082,104

Source LCFF/Supp-Conc

Budget Reference 4XXX

2018-19

Amount \$1,082,104

Source LCFF/Supp-Conc

Budget Reference 4XXX

2019-20

Amount \$1,082,104

Source LCFF/Supp-Conc

Budget Reference 4XXX

PLANNED ACTIONS / SERVICES

Action **5**

One to One Tablet Repair Computer Technician

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 spans: _____ Specific Schools: _____ Specific Grade _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.5 The district will continue to provide funding for a District Computer Technician who will repair tablets at the District office and return to sites. This service will allow students to get fixed tablets back sooner.

2018-19

New Modified Unchanged

5.5 The district will continue to provide funding for a District Computer Technician who will repair tablets at the District office and return to sites. This service will allow students to get fixed tablets back sooner.

2019-20

New Modified Unchanged

5.5 The district will continue to provide funding for a District Computer Technician who will repair tablets at the District office and return to sites. This service will allow students to get fixed tablets back sooner.

BUDGETED EXPENDITURES

2017-18

Amount

\$45,165
\$17,295

Source

LCFF/Supp-Conc

Budget Reference

2XXX
3XXX

2018-19

Amount

\$47,544
\$19,117

Source

LCFF/Supp-Conc

Budget Reference

2XXX
3XXX

2019-20

Amount

\$50,044
\$21,100

Source

LCFF/Supp-Conc

Budget Reference

2XXX
3XXX

PLANNED ACTIONS / SERVICES

Action **6**

Learning Management System

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<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
5.6 The District will select a learning management system for all teachers and students to use. A Learning management system (LMS) is a software application for the administration, documentation, tracking, reporting and delivery of educational courses or training programs.	5.6 The District will select a learning management system for all teachers and students to use. A Learning management system (LMS) is a software application for the administration, documentation, tracking, reporting and delivery of educational courses or training programs.	5.6 The District will select a learning management system for all teachers and students to use. A Learning management system (LMS) is a software application for the administration, documentation, tracking, reporting and delivery of educational courses or training programs.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$70,000	Amount: \$70,000	Amount: \$70,000
Source: LCFF/Supp-Conc	Source: LCFF/Supp-Conc	Source: LCFF/Supp-Conc
Budget Reference: 4XXX	Budget Reference: 4XXX	Budget Reference: 4XXX

Goals, Actions, & Services

New Modified Unchanged

Goal 6

6. Maintain a safe, secure and healthy 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](#)

Expulsion Rate (6A)
 District Expulsion rate for 2016/2017 = 0.16 (7 students out of 7,923)
 Note: The data above may be an estimated projection due to official data not yet released.

Student Suspension Rate(6B)
 District Suspension Rate for 2015/2016 = 7% for the 2016/17 was 4.41%.
 Note: The data above may be an estimated projection due to official data not yet released.

District Attendance Rate (5A)
 District Attendance Rate for 2015/2016 = 91.2%
 Note: The data above may be an estimated projection due to official data not yet released.

School Facilities (1C)
 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 overall rating for the school year 2015/2016 will be reported by school site.
 Santa Maria High Schools rating is in "Good Standing" with a 95.83 %
 Pioneer Valley High Schools rating is in "Good Standing" with a 98.83 %
 Ernest Righetti High Schools rating is in "Good Standing" with a 96.53 %
 Delta High Schools rating is in "Good Standing" with a 97.44 %

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities are maintained	All sites are in "Good Standing"	Continue to have sites in "Good Standing"	Continue to have sites in "Good Standing"	Continue to have sites in "Good Standing"
Pupil Suspension Rate	Currently for 16/17 the District has a 7% Suspension Rate.	Decrease Suspension rate to 5%.	Decrease Suspension rate to 3%.	Decrease Suspension rate to 2%.
Chronic Absenteeism	District's 16/17 current absenteeism rate is 8.9%.	The district would like to decrease Absenteeism rate by 2%.	The district would like to decrease Absenteeism rate by 2%.	The district would like to decrease Absenteeism rate by 2%.
District Attendance Rate	District's 16/17 current attendance Rate is 93.2%.	The district would like to increase the attendance rate by 2%.	The district would like to decrease Absenteeism rate by 2%.	The district would like to decrease Absenteeism rate by 2%.

PLANNED ACTIONS / SERVICES

Action **1**

Restorative Approaches

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

6.1 The District will be implementing a Restorative Approaches through conferences or trainings provided by other institution. Restorative Approaches (RA) is a philosophical approach, and can be implemented when dealing with a wide range of conflicts, from classroom disruption, to teacher/student conflict and student/student conflict. RA is supplementing traditional discipline structures and practices such as suspension, expulsion, and referral to law enforcement.

2018-19

New Modified Unchanged

6.1 The District will continue funding a Restorative Approaches through conferences or trainings provided by other institution. Restorative Approaches (RA) is a philosophical approach, and can be implemented when dealing with a wide range of conflicts, from classroom disruption, to teacher/student conflict and student/student conflict. RA is supplementing traditional discipline structures and practices such as suspension, expulsion, and referral to law enforcement.

2019-20

New Modified Unchanged

6.1 The District will continue funding a Restorative Approaches through conferences or trainings provided by other institution. Restorative Approaches (RA) is a philosophical approach, and can be implemented when dealing with a wide range of conflicts, from classroom disruption, to teacher/student conflict and student/student conflict. RA is supplementing traditional discipline structures and practices such as suspension, expulsion, and referral to law enforcement.

BUDGETED EXPENDITURES

2017-18

Amount: \$30,000
Source: LCFF/Supp-Conc
Budget Reference: 5XXX

2018-19

Amount: \$30,000
Source: LCFF/Supp-Conc
Budget Reference: 5XXX

2019-20

Amount: \$30,000
Source: LCFF/Supp-Conc
Budget Reference: 5XXX

PLANNED ACTIONS / SERVICES

Action **2**

Classified Substitute Pool Program and Extra Hours

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6.2 The District will fund “sub coverage” for targeted classified positions. The Classified Substitute Pool Program will target positions that are directly related to student safety, environment and learning. The targeted positions that will participate in the program are Instructional Aides, Campus Security and Custodians. Supported staff will be added for recruitment process. Extra hours will be available for truancy phone calls and home visits.

2018-19

New Modified Unchanged

6.2 The District will fund “sub coverage” for targeted classified positions. The Classified Substitute Pool Program will target positions that are directly related to student safety, environment and learning. The targeted positions that will participate in the program are Instructional Aides, Campus Security and Custodians. Supported staff will be added for recruitment process. Extra hours will be available for truancy phone calls and home visits.

2019-20

New Modified Unchanged

6.2 The District will fund “sub coverage” for targeted classified positions. The Classified Substitute Pool Program will target positions that are directly related to student safety, environment and learning. The targeted positions that will participate in the program are Instructional Aides, Campus Security and Custodians. Supported staff will be added for recruitment process. Extra hours will be available for truancy phone calls and home visits.

BUDGETED EXPENDITURES

2017-18

Amount	\$71,620 \$19,496
Source	LCFF/Supp-Conc
Budget Reference	2XXX 3XXX

2018-19

Amount	\$72,310 \$21,528
Source	LCFF/Supp-Conc
Budget Reference	2XXX 3XXX

2019-20

Amount	\$73,034 \$23,683
Source	LCFF/Supp-Conc
Budget Reference	2XXX 3XXX

PLANNED ACTIONS / SERVICES

Action **3** Campus Security Support Staff

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
6.3 The District will continue to provide funding for 4 additional security to provide supervision during the school day for a safer student environment. These additional positions will be assigned to a comprehensive site, but may assist other school sites do to the need of safety. Additional funding will provide security support for extracurricular activities beyond the school day that may include off campus events that students may need to be accompanied.	6.3 The District will continue to provide funding for 4 additional security to provide supervision during the school day for a safer student environment. These additional positions will be assigned to a comprehensive site, but may assist other school sites do to the need of safety. Additional funding will provide security support for extracurricular activities beyond the school day that may include off campus events that students may need to be accompanied.	6.3 The District will continue to provide funding for 4 additional security to provide supervision during the school day for a safer student environment. These additional positions will be assigned to a comprehensive site, but may assist other school sites do to the need of safety. Additional funding will provide security support for extracurricular activities beyond the school day that may include off campus events that students may need to be accompanied.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount \$91,551 \$22,857</p> <p>Source LCFF/Supp-Conc</p> <p>Budget Reference 2XXX 3XXX</p>	<p>Amount \$96,238 \$26,406</p> <p>Source LCFF/Supp-Conc</p> <p>Budget Reference 2XXX 3XXX</p>	<p>Amount \$101,161 \$30,268</p> <p>Source LCFF/Supp-Conc</p> <p>Budget Reference 2XXX 3XXX</p>

PLANNED ACTIONS / SERVICES

Action **4** **School Safety Training**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<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
6.4 Safety training support for administrators, security and plant managers. School safety training will continue to be supported through conferences and School Resource Officer trainings and presentations to staff members.	6.4 Safety training support for administrators, security and plant managers. School safety training will continue to be supported through conferences and School Resource Officer trainings and presentations to staff members.	6.4 Safety training support for administrators, security and plant managers. School safety training will continue to be supported through conferences and School Resource Officer trainings and presentations to staff members.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$30,000	Amount: \$30,000	Amount: \$30,000
Source: LCFF/Supp-Conc	Source: LCFF/Supp-Conc	Source: LCFF/Supp-Conc
Budget Reference: 5XXX	Budget Reference: 5XXX	Budget Reference: 5XXX

PLANNED ACTIONS / SERVICES

Action **5**

School Resource Officers

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

6.5 Funding to secure School Resource Officers/Deputy services from law enforcement agencies. The District will be contracting with the City of Santa Maria Police Department for two School Resource Officers serving Santa Maria High School and Pioneer Valley High School. The District will also be contract with Santa Barbara County Sheriff's Department for one School Resource Officer to serve Ernest Righetti High School and Delta Continuation High School. All three School Resource Officers will provide support in developing the District's School Safety Plan. School Resource Officers play a vital role in each of the school sites providing a safe school environment.

2018-19

New Modified Unchanged

6.5 Funding to secure School Resource Officers/Deputy services from law enforcement agencies. The District will be contracting with the City of Santa Maria Police Department for two School Resource Officers serving Santa Maria High School and Pioneer Valley High School. The District will also be contract with Santa Barbara County Sheriff's Department for one School Resource Officer to serve Ernest Righetti High School and Delta Continuation High School. All three School Resource Officers will provide support in developing the District's School Safety Plan. School Resource Officers play a vital role in each of the school sites providing a safe school environment.

2019-20

New Modified Unchanged

6.5 Funding to secure School Resource Officers/Deputy services from law enforcement agencies. The District will be contracting with the City of Santa Maria Police Department for two School Resource Officers serving Santa Maria High School and Pioneer Valley High School. The District will also be contract with Santa Barbara County Sheriff's Department for one School Resource Officer to serve Ernest Righetti High School and Delta Continuation High School. All three School Resource Officers will provide support in developing the District's School Safety Plan. School Resource Officers play a vital role in each of the school sites providing a safe school environment.

BUDGETED EXPENDITURES

2017-18

Amount
Source
Budget Reference

2018-19

Amount
Source
Budget Reference

2019-20

Amount
Source
Budget Reference

PLANNED ACTIONS / SERVICES

Action **6**

Fitzgerald Community School

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 spans: _____ Specific Schools: _____ Specific Grade _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6.6 Services for expelled students contracted through SBCEO. Services to students will include group counseling, academic support with an instructional aide, opportunity to make up missed credits and a transitional plan and conditions to return to the District.

2018-19

New Modified Unchanged

6.6 Services for expelled students contracted through SBCEO. Services to students will include group counseling, academic support with an instructional aide, opportunity to make up missed credits and a transitional plan and conditions to return to the District.

2019-20

New Modified Unchanged

6.6 Services for expelled students contracted through SBCEO. Services to students will include group counseling, academic support with an instructional aide, opportunity to make up missed credits and a transitional plan and conditions to return to the District.

BUDGETED EXPENDITURES

2017-18

Amount \$229,048

Source LCFF/Supp-Conc

Budget Reference 7XXX

2018-19

Amount \$229,048

Source LCFF/Supp-Conc

Budget Reference 7XXX

2019-20

Amount \$229,048

Source LCFF/Supp-Conc

Budget Reference 7XXX

PLANNED ACTIONS / SERVICES

Action **7**

Attention 2 Attendance

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 spans: _____ Specific Schools: _____ Specific Grade _____

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>6.7 The District will provide software and training designed to monitor, analyze and facilitate parent communication related to school attendance. A2A will assist school sites with parent notification of attendance and the prevention of students who may be at-risk of chronic absenteeism. The A2A system will assist and be implemented as an intervention in reducing the District's chronic absenteeism and support our Student Attendance Review Board (SARB).</p>	<p>6.7 The District will provide software and training designed to monitor, analyze and facilitate parent communication related to school attendance. A2A will assist school sites with parent notification of attendance and the prevention of students who may be at-risk of chronic absenteeism. The A2A system will assist and be implemented as an intervention in reducing the District's chronic absenteeism and support our Student Attendance Review Board (SARB).</p>	<p>6.7 The District will provide software and training designed to monitor, analyze and facilitate parent communication related to school attendance. A2A will assist school sites with parent notification of attendance and the prevention of students who may be at-risk of chronic absenteeism. The A2A system will assist and be implemented as an intervention in reducing the District's chronic absenteeism and support our Student Attendance Review Board (SARB).</p>

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount \$500 \$74,500</p> <p>Source LCFF/Supp-Conc</p> <p>Budget Reference 4XXX 5XXX</p>	<p>Amount \$500 \$74,500</p> <p>Source LCFF/Supp-Conc</p> <p>Budget Reference 4XXX 5XXX</p>	<p>Amount \$500 \$74,500</p> <p>Source LCFF/Supp-Conc</p> <p>Budget Reference 4XXX 5XXX</p>

PLANNED ACTIONS / SERVICES

Action **8** Safety Equipment

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6.8 The District will fund security cameras and other safety equipment as deemed necessary at all sites.

2018-19

New Modified Unchanged

6.8 The District will fund security cameras and other safety equipment as deemed necessary at all sites.

2019-20

New Modified Unchanged

6.8 The District will fund security cameras and other safety equipment as deemed necessary at all sites.

BUDGETED EXPENDITURES

2017-18

Amount \$120,000
Source LCFF/Supp-Conc
Budget Reference 4XXX

2018-19

Amount \$120,000
Source LCFF/Supp-Conc
Budget Reference 4XXX

2019-20

Amount \$120,000
Source LCFF/Supp-Conc
Budget Reference 4XXX

PLANNED ACTIONS / SERVICES

Action **9**

Daytime Custodial Services

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<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>6.9 Provide three additional custodians during the school day at each comprehensive school site to perform classroom vacuuming and student restroom cleaning while students are at school. The vacuuming will occur during teacher preparation periods; teachers will be able to see their classrooms being vacuumed. Restroom cleaning will occur throughout the school day; restrooms will no longer wait until the end of the day to be thoroughly cleaned. All restrooms will also be cleaned at night to ensure that at the beginning of the next school day, students have clean restrooms available. These will be additional employees to provide enhanced cleaning services. The visible presence of people cleaning the school will foster the idea that a clean campus is a better place to learn. The additional adult presence on campus during the day will increase the students' sense of safety and well-being. A pilot program was initiated during the Spring 2016 semester with excellent results.</p>	<p>6.9 Provide three additional custodians during the school day at each comprehensive school site to perform classroom vacuuming and student restroom cleaning while students are at school. The vacuuming will occur during teacher preparation periods; teachers will be able to see their classrooms being vacuumed. Restroom cleaning will occur throughout the school day; restrooms will no longer wait until the end of the day to be thoroughly cleaned. All restrooms will also be cleaned at night to ensure that at the beginning of the next school day, students have clean restrooms available. These will be additional employees to provide enhanced cleaning services. The visible presence of people cleaning the school will foster the idea that a clean campus is a better place to learn. The additional adult presence on campus during the day will increase the students' sense of safety and well-being. A pilot program was initiated during the Spring 2016 semester with excellent results.</p>	<p>6.9 Provide three additional custodians during the school day at each comprehensive school site to perform classroom vacuuming and student restroom cleaning while students are at school. The vacuuming will occur during teacher preparation periods; teachers will be able to see their classrooms being vacuumed. Restroom cleaning will occur throughout the school day; restrooms will no longer wait until the end of the day to be thoroughly cleaned. All restrooms will also be cleaned at night to ensure that at the beginning of the next school day, students have clean restrooms available. These will be additional employees to provide enhanced cleaning services. The visible presence of people cleaning the school will foster the idea that a clean campus is a better place to learn. The additional adult presence on campus during the day will increase the students' sense of safety and well-being. A pilot program was initiated during the Spring 2016 semester with excellent results.</p>

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$285,367/ \$124,208	Amount \$301,968/ \$135,822	Amount \$319,430/ \$148,504
Source LCFF/Supp-Conc	Source LCFF/Supp-Conc	Source LCFF/Supp-Conc
Budget Reference 2XXX/ 3XXX	Budget Reference 2XXX/ 3XXX	Budget Reference 2XXX/ 3XXX

PLANNED ACTIONS / SERVICES

Action **10**

District Classified Personnel Uniforms

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 spans: _____ Specific Schools: _____ Specific Grade _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6.10 Uniforms will be provided for maintenance/operation, warehouse, bus drivers, campus security and information technology. School safety and environment plays an essential role to identify employees on school campuses.

2018-19

New Modified Unchanged

6.10 Uniforms will be provided for maintenance/operation, warehouse, bus drivers, campus security and information technology. School safety and environment plays an essential role to identify employees on school campuses.

2019-20

New Modified Unchanged

6.10 Uniforms will be provided for maintenance/operation, warehouse, bus drivers, campus security and information technology. School safety and environment plays an essential role to identify employees on school campuses.

BUDGETED EXPENDITURES

2017-18

Amount \$40,000

Source LCFF/Supp-Conc

Budget Reference 5XXX

2018-19

Amount \$40,000

Source LCFF/Supp-Conc

Budget Reference 5XXX

2019-20

Amount \$40,000

Source LCFF/Supp-Conc

Budget Reference 5XXX

Goals, Actions, & Services

New

Modified

Unchanged

Goal 7

7. Strengthen programs and services to support English Language Learners becoming proficient in academic areas.

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

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

[Identified Need](#)

English Learner Reclassification Rate

The District's goal will be to increase the EL reclassification rate for the school year 2017/2018 from 16% to 17%. Due to the implementation of a new language proficiency assessment in 17-18, the reclassification rate growth will be difficult to determine until a baseline is established with the new English Language Proficiency Assessment for California (ELPAC).

Annual Measureable 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 2015/2016 was 49.4%. The targeted growth for the 2016/17 school year will be 54.4%. Annual growth thereafter will be difficult to determine until a baseline is established with the new English Language Proficiency Assessment for California (ELPAC).

AMAO 2 – Attaining English proficient level on the ELPAC start Spring 2018.

- The percentage of ELs in U.S. Schools less than five years who attained English proficient was 5.2% in 15/16. The target for 16-17 will be 10.2%. . Annual growth thereafter will be difficult to determine until a baseline is established with the new English Language Proficiency Assessment for California (ELPAC).

The percentage of ELs in U.S. Schools five years or more who attained English proficient was 43.2% in 15/16. The target for 16-17 will be 48.2. %. . Annual growth thereafter will be difficult to determine until a baseline is established with the new English Language Proficiency Assessment for California (ELPAC).

Graduation Rate

The percentage of English learner students graduating from High School in 15-16 was 81.2%. Graduation Rates for English Learner students will increase by 2% annually to be at the same level with county and state English learner graduation rates after 3 years.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Learner Progress Indicator – California School Dashboard	The State English Learner Progress Indicator results show the district level increased by 4.6% to a level of Orange (low)	SMJUHSD English learner students will improve to yellow.	SMJUHSD English learner students will improve to green.	SMJUHSD English learner students will maintain at green.
Reclassification Rate <i>(Reclassification Rates are reported to CDE in subsequent school year.)</i>	2014-2015 = 9% 2015-2016 =15.2% 2016-2017=16%	The district’s reclassification rate will improve from 16% to 17%.* *CELDT will used as Criteria #1 for Reclassification	The district’s reclassification rate will improve from 17% to 18%.* *CELDT will continue to be used as Criteria #1 for Reclassification in 17-18	Due to the implementation of a new language proficiency assessment in 17-18, the reclassification rate growth will be difficult to determine until a baseline is established with the new assessment.
Annual Progress Learning English	2013-2014= 44.6% 2014-2015= 51.2% 2015-2016= 49.4% 2016-2017= TBD	Due to the implementation of a new language proficiency assessment in 17-18, AMAO 1 growth will be difficult to determine until a baseline is established with the new assessment.	Due to the implementation of a new language proficiency assessment in 17-18, AMAO 1 growth will be difficult to determine until a baseline is established with the new assessment.	Due to the implementation of a new language proficiency assessment in 17-18, AMAO 1 growth will be difficult to determine until a baseline is established with the new assessment.
English Learner Graduation Rate	2013-2014= 67.6% 2014-2015 =79.9% 2015-2016 =81.2% 2016-2017 =TBD	Rate will increase by 2% from Baseline year.	Rate will increase by 2% from previous year.	Rate will increase by 2% from previous year.

PLANNED ACTIONS / SERVICES

Action **1** ELA/ELD Pathway Support

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 _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

7.1 The District will provide resources for staffing, training, and materials to continue to support ongoing cost of licensing and consumable instructional materials associated with the ELA/ELD Pathway Curriculum.

Professional learning and coaching will continue for new and current ELA/ELD Pathway teachers and administrators. The Districts will continue to support the ongoing cost of program implementation to include additional FTEs, two English Learner Coordinators, program placement meetings, Newcomer Cohorting at each comprehensive school site, primary language assessment system, reclassification monitoring tool and extracurricular enrichment supports.

The District will continue the use and implementation of Scholastic's Read 180 and System 44 research based curriculum for its ELA/ELD Pathway with English learner students. Additionally, the district will continue its support of the Student Academic Achievement Seminar (SAAS) 9, 10, and 11-12 which is designed as a behavioral and academic support system for Long Term English Learners (LTELs).

2018-19

New Modified Unchanged

7.1 The District will provide resources for staffing, training, and materials to continue to support ongoing cost of licensing and consumable instructional materials associated with the ELA/ELD Pathway Curriculum.

Professional learning and coaching will continue for new and current ELA/ELD Pathway teachers and administrators. The Districts will continue to support the ongoing cost of program implementation to include additional FTEs, two English Learner Coordinators, program placement meetings, Newcomer Cohorting at each comprehensive school site, primary language assessment system, reclassification monitoring tool and extracurricular enrichment supports.

The District will continue the use and implementation of Scholastic's Read 180 and System 44 research based curriculum for its ELA/ELD Pathway with English learner students. Additionally, the district will continue its support of the Student Academic Achievement Seminar (SAAS) 9, 10, and 11-12 which is designed as a behavioral and academic support system for Long Term English Learners (LTELs).

2019-20

New Modified Unchanged

7.1 The District will provide resources for staffing, training, and materials to continue to support ongoing cost of licensing and consumable instructional materials associated with the ELA/ELD Pathway Curriculum.

Professional learning and coaching will continue for new and current ELA/ELD Pathway teachers and administrators. The Districts will continue to support the ongoing cost of program implementation to include additional FTEs, two English Learner Coordinators, program placement meetings, Newcomer Cohorting at each comprehensive school site, primary language assessment system, reclassification monitoring tool and extracurricular enrichment supports.

The District will continue the use and implementation of Scholastic's Read 180 and System 44 research based curriculum for its ELA/ELD Pathway with English learner students. Additionally, the district will continue its support of the Student Academic Achievement Seminar (SAAS) 9, 10, and 11-12 which is designed as a behavioral and academic support system for Long Term English Learners (LTELs).

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$2,051,125
\$6,195
\$631,484
\$476,258
\$60,000

Amount

\$2,103,619
\$6,195
\$679,995
\$476,258
\$60,000

Amount

\$2,156,005
\$6,195
\$729,462
\$476,258
\$60,000

Source

LCFF/Supp-Conc

Source

LCFF/Supp-Conc

Source

LCFF/Supp-Conc

Budget Reference

1XXX
2XXX
3XXX
4XXX
5XXX

Budget Reference

1XXX
2XXX
3XXX
4XXX
5XXX

Budget Reference

1XXX
2XXX
3XXX
4XXX
5XXX

PLANNED ACTIONS / SERVICES

Action **2**

Newcomer Support

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 _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

7.2 Site Newcomer Cohorts classes will be established and supported by additional FTEs and class size capped at 24 students.

Continuing professional learning days offered to teachers of newcomer students and bilingual instructional assistants professional learning using culturally responsive pedagogy, curriculum, assessment, and socio-emotional supports. Additional professional conference opportunities for teachers and TOSAs when the conference applies to the education of recent immigrant students.

Teachers will receive supplemental materials that support access to content instruction, as well as additional curriculum planning time with compensation.

11 Bilingual Instructional Assistants will provide bilingual instructional support for EL Newcomer students. Bilingual instructional assistants will assist a certificated teacher in providing instruction to individual or small groups of limited or non-English speaking students; monitor and report student progress regarding behavior and performance; translate and interpret for students, parents, counselors, teachers and others as assigned.

After-school tutoring for newcomer students provided by bilingual instructional assistants, as their schedules allow.

2018-19

New Modified Unchanged

7.2 Site Newcomer Cohorts classes will be established and supported by additional FTEs and class size capped at 24 students.

Continuing professional learning days offered to teachers of newcomer students and bilingual instructional assistants professional learning using culturally responsive pedagogy, curriculum, assessment, and socio-emotional supports. Additional professional conference opportunities for teachers and TOSAs when the conference applies to the education of recent immigrant students.

Teachers will receive supplemental materials that support access to content instruction, as well as additional curriculum planning time with compensation.

11 Bilingual Instructional Assistants will provide bilingual instructional support for EL Newcomer students. Bilingual instructional assistants will assist a certificated teacher in providing instruction to individual or small groups of limited or non-English speaking students; monitor and report student progress regarding behavior and performance; translate and interpret for students, parents, counselors, teachers and others as assigned.

After-school tutoring for newcomer students provided by bilingual instructional assistants, as their schedules allow.

2019-20

New Modified Unchanged

7.2 Site Newcomer Cohorts classes will be established and supported by additional FTEs and class size capped at 24 students.

Continuing professional learning days offered to teachers of newcomer students and bilingual instructional assistants professional learning using culturally responsive pedagogy, curriculum, assessment, and socio-emotional supports. Additional professional conference opportunities for teachers and TOSAs when the conference applies to the education of recent immigrant students.

Teachers will receive supplemental materials that support access to content instruction, as well as additional curriculum planning time with compensation.

11 Bilingual Instructional Assistants will provide bilingual instructional support for EL Newcomer students. Bilingual instructional assistants will assist a certificated teacher in providing instruction to individual or small groups of limited or non-English speaking students; monitor and report student progress regarding behavior and performance; translate and interpret for students, parents, counselors, teachers and others as assigned.

After-school tutoring for newcomer students provided by bilingual instructional assistants, as their schedules allow.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$277,878/ \$74,804/\$49,446	Amount	\$292,357/ \$85,622/\$49,446	Amount	\$307,650/ \$97,378/\$49,446
Source	LCFF/Supp-Conc	Source	LCFF/Supp-Conc	Source	LCFF/Supp-Conc
Budget Reference	2XXX 3XXX 4XXX	Budget Reference	2XXX 3XXX 4XXX	Budget Reference	2XXX 3XXX 4XXX

PLANNED ACTIONS / SERVICES

Action **3**

A-G and Graduation Intervention

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

7.3 The District will provide intervention and advancement opportunities for ELD students. This includes classroom setting summer school for English Learners and an opportunity for online credit recovery.

2018-19

New Modified Unchanged

7.3 The District will provide intervention and advancement opportunities for ELD students. This includes classroom setting summer school for English Learners and an opportunity for online credit recovery.

2019-20

New Modified Unchanged

7.3 The District will provide intervention and advancement opportunities for ELD students. This includes classroom setting summer school for English Learners and an opportunity for online credit recovery.

BUDGETED EXPENDITURES

2017-18

Amount

\$245,179 \$32,416
\$52,261 \$6,000

Source

LCFF/Supp-Conc

Budget Reference

1XXX 2XXX
3XXX 4XXX

2018-19

Amount

\$245,179 \$32,416
\$57,630 \$6,000

Source

LCFF/Supp-Conc

Budget Reference

1XXX 2XXX
3XXX 4XXX

2019-20

Amount

\$245,179 \$32,416
\$63,041 \$6,000

Source

LCFF/Supp-Conc

Budget Reference

1XXX 2XXX
3XXX 4XXX

PLANNED ACTIONS / SERVICES

Action **4**

Core Academic Language and Literacy Support

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

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

7.4 The District will fund two certificated staff to support counselors, teachers and parents with research-based strategies for supporting English learner students in the classroom and their families.

2018-19

New Modified Unchanged

7.4 The District will fund two certificated staff to support counselors, teachers and parents with research-based strategies for supporting English learner students in the classroom and their families.

2019-20

New Modified Unchanged

7.4 The District will fund two certificated staff to support counselors, teachers and parents with research-based strategies for supporting English learner students in the classroom and their families.

BUDGETED EXPENDITURES

2017-18

Amount \$170,684 \$56,595 \$4,849

Source LCFF/Supp-Conc

Budget Reference 1XXX 3XXX 4XXX

2018-19

Amount \$173,417 \$60,295 \$4,849

Source LCFF/Supp-Conc

Budget Reference 1XXX 3XXX 4XXX

2019-20

Amount \$178,736 \$64,606 \$4,849

Source LCFF/Supp-Conc

Budget Reference 1XXX 3XXX 4XXX

Goals, Actions, & Services

New Modified Unchanged

Goal 8

8. Develop support systems for Foster Youth to improve academic achievement.

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

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

[Identified Need](#)

Foster Youth % SBAC 11th Grade Standard Met
 Foster Youth 2015/16 ELA 40%, District 2015/16 ELA 47%
 Foster Youth 2015/16 Math 10%, District 2015/16 Math 22%
 The District has found the need to provide services for Foster Youth to improve academic learning.

Foster Youth % A-G Completion Rate
 Foster Youth 2016/17 rate is 11.1%, District 2016/17 rate is 20.6%

Foster Youth % Credit Deficient
 Foster Youth 2016/17 rate is 30%, District 2016/17 rate is 20.4%

Foster Youth Graduation Rate
 For 2016/17 6 out of 8 Foster Youth Seniors will be graduating.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A-G Completion Foster Youth	The District's Foster Youth A-G rate is 11.1%	The District's Foster Youth A-G rate will improve from 11.1% to 14%.	The District's Foster Youth A-G rate will improve from 14% to 18%.	The District's Foster Youth A-G rate will improve from 18% to 20%.
% of pupils college ready EAP Foster Youth	The District's % of Foster College Ready for Math is 25% and 50% for ELA	The District will improve College Readiness for Math and ELA by 5%	The District will improve College Readiness for Math and ELA by 5%	The District will improve College Readiness for Math and ELA by 5%
Foster Youth Graduation Rate	The District's Foster Youth Graduation rate is 75%	The District's Foster Youth Graduation rate will improve from 75% to 80%.	The District's Foster Youth Graduation rate will improve from 80% to 85%.	The District's Foster Youth Graduation rate will improve from 85% to 90%.

PLANNED ACTIONS / SERVICES

Action **1**

Foster Youth Liaison Services

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

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>8.1 A Program Specialists contracted through Fighting Back Santa Maria Valley (FBSMV) will provide liaison services for Foster Youth students. FBSMV will design and implement the Foundations for Success program to improve educational outcomes for foster students. FBSMV will coordinate with CWS to quickly identify all students in the Foundations For Success service area. The Program Specialist will monitor progress and make adjustments to the Academic Service Plan as needed. The district will use the software program Foster Focus provided by the County to track Foster youth students.</p>	<p>8.1 A Program Specialists contracted through Fighting Back Santa Maria Valley (FBSMV) will provide liaison services for Foster Youth students. FBSMV will design and implement the Foundations for Success program to improve educational outcomes for foster students. FBSMV will coordinate with CWS to quickly identify all students in the Foundations For Success service area. The Program Specialist will monitor progress and make adjustments to the Academic Service Plan as needed. The district will use the software program Foster Focus provided by the County to track Foster youth students.</p>	<p>8.1 A Program Specialists contracted through Fighting Back Santa Maria Valley (FBSMV) will provide liaison services for Foster Youth students. FBSMV will design and implement the Foundations for Success program to improve educational outcomes for foster students. FBSMV will coordinate with CWS to quickly identify all students in the Foundations For Success service area. The Program Specialist will monitor progress and make adjustments to the Academic Service Plan as needed. The district will use the software program Foster Focus provided by the County to track Foster youth students.</p>

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount \$175,000</p> <p>Source LCFF/Supp-Conc</p> <p>Budget Reference 5XXX</p>	<p>Amount \$175,000</p> <p>Source LCFF/Supp-Conc</p> <p>Budget Reference 5XXX</p>	<p>Amount \$175,000</p> <p>Source LCFF/Supp-Conc</p> <p>Budget Reference 5XXX</p>

PLANNED ACTIONS / SERVICES

Action **2**

Training and Support Programs

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

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

8.2 The District will provide Foster Youth training and support programs for staff. Counselors and support staff will work with Fighting Back Santa Maria Valley, Allan Hancock College and the Santa Barbara County Education Office to collaborate services and attend trainings to better serve our Foster Youth students. Resources identified to facilitate involvement in the Foster Youth Summit and California Youth Connection. Administrators, counselors, teachers, and support staff may attend the California State Foster Youth Summit.

2018-19

New Modified Unchanged

8.2 The District will provide Foster Youth training and support programs for staff. Counselors and support staff will work with Fighting Back Santa Maria Valley, Allan Hancock College and the Santa Barbara County Education Office to collaborate services and attend trainings to better serve our Foster Youth students. Resources identified to facilitate involvement in the Foster Youth Summit and California Youth Connection. Administrators, counselors, teachers, and support staff may attend the California State Foster Youth Summit.

2019-20

New Modified Unchanged

8.2 The District will provide Foster Youth training and support programs for staff. Counselors and support staff will work with Fighting Back Santa Maria Valley, Allan Hancock College and the Santa Barbara County Education Office to collaborate services and attend trainings to better serve our Foster Youth students. Resources identified to facilitate involvement in the Foster Youth Summit and California Youth Connection. Administrators, counselors, teachers, and support staff may attend the California State Foster Youth Summit.

BUDGETED EXPENDITURES

2017-18

Amount \$5,000 \$20,000

Source LCFF/Supp-Conc

Budget Reference 4XXX 5XXX

2018-19

Amount \$5,000 \$20,000

Source LCFF/Supp-Conc

Budget Reference 4XXX 5XXX

2019-20

Amount \$5,000 \$20,000

Source LCFF/Supp-Conc

Budget Reference 4XXX 5XXX

PLANNED ACTIONS / SERVICES

Action **3** **After School Tutoring**

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 _____

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

8.3 After school tutoring provided by Santa Barbara County Office of Education is provided at each site. Tutoring services are for Academics and Social and Emotional.

2018-19

New Modified Unchanged

8.3 After school tutoring provided by Santa Barbara County Office of Education is provided at each site. Tutoring services are for Academics and Social and Emotional.

2019-20

New Modified Unchanged

8.3 After school tutoring provided by Santa Barbara County Office of Education is provided at each site. Tutoring services are for Academics and Social and Emotional.

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 14,748,255

Percentage to Increase or Improve Services:

22.32 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

In Santa Maria Joint Union High School District (SMJUHSD), the percentage of unduplicated students (low income, English Learners, foster and homeless youth) for the academic year 2017/2018 is approximately 74%. The District's LCAP expenditure are Districtwide expenditures available to all students, services are principally directed and are effective in meeting the District's goals for its unduplicated students. Unduplicated students receive services in a variety of ways throughout the District. Actions/Services to increase or improve services for low income, English Learners, foster youth and homeless students include the following:

- 1) A third of the LCAP budget specifically dedicated to our English Learners program and parents. The District will continue to support ongoing cost for licensing and consumable instructional materials to help ELA/ELD pathway curriculum. The District will continue to provide additional FTEs for ELD courses, English Learner Coordinators and ELD services as needed. These services provide student placement, monitoring, ELD newcomer cohorts, primary language assessment, extracurricular enrichment activities, and teacher professional learning. The State ELD framework will continue to guide curriculum and instruction for the District's ELA/ELD Pathway. Bilingual instructional assistants will continue to assist ELD students in core academic courses.
- 2) Long Term English Learners supported with Student Academic Achievement Seminar (SAAS) courses for all grade levels to continue growth toward transition and monitor student academic progress related to graduation, college, and career readiness, and postsecondary education. SAAS coordinators provide teacher professional learning.
- 3) District English Language Advisory Committee DELAC and site English Language Advisory Committee (ELAC) parents will continue to provide services for engagement. Parents will continue to represent on the District's LCFF Stakeholder Committee. Parent engagement programs will continue to support the needs of parents. Services include translation and interpretation for school events, parent meetings, and document translation.
- 4) Foster and homeless services will continue to provide academic and social-emotional monitoring regarding the students' Academic Service Plan. Services will continue with Child Welfare Service (CWS) to support the needs of students. Extracurricular activities will continue to provide students with University and career support, student conferences and transition services.
- 5) Counseling services for our unduplicated population are proving to be effective. Students who participated in the Early Academic Outreach Program in collaboration with District counselors shows that the population of Fluent English Proficient students had a 90% acceptance rate to Universities of California. It is the District's focus to continue providing services for the students who need it.

Districtwide services are primarily directed at providing services to unduplicated students. Districtwide interventions provided for our most at-risk students have proven to keep students on track to graduate through the completion of course work and support. Increased direct services may include supplemental instructional materials, support staff, technology, contracted services, parent engagement activities and support services, professional development, AVID strategies across all schools, increased counseling, credit recovery, and summer academic enrichment. The targeted services toward our unduplicated student provide access that goes above and beyond. Actions/Services being funded and provided by District-wide basis include the following:

- 1) The District will continue to support Common Core State Standards, and other State Adopted Standards toward student proficiency. Teacher professional learning will continue with support in the areas of English, math, science and social studies. Professional Learning Communities (PLC) work with Adaptive Schools training, Habits of Mind training, and PLCs at work conferences supported through the plan and monitoring of progress. Common Core English curriculum adoption will be supported with ongoing professional development and leadership meetings. Math will be conducting pilot curriculum for possible adoption in 2018/2019, with continued professional development and leadership meetings. Science will continue with professional development, Next Generation Science Standard (NGSS) rollouts, and leadership meetings. Social Studies will be supported with professional development, framework rollouts, and leadership meetings. Paraeducator training will continue with professional educational development toward student learning, special needs students, and instructional practices. Progress monitoring of academic success will continue through common formative assessments and benchmark assessments in common core.
- 2) The District will continue to support a culture of respect through the support of positive relationships. Interpretation and translation services continue to engage and inform parents. Parent engagement has shown results with much feedback towards continued actions/services. Parents continue to play a role in improving services for students. School Climate Surveys will be conducted to provide guidance on services for parents, students, and teachers. Ethnic and Gender Studies continues to provide support for a District and community culture of respect. Through the training and implementation of cultural proficiency, a culture of respect builds a community of caring for others.
- 3) The District will continue to expand its Career Technical Education Pathways program. Courses will receive support to continue student hands-on learning with the purchase of equipment to help experience real applications of industries. Regional Occupational Program (ROP) will continue services in student certifications of industry sectors. Counseling professional development continues with counselors learning pathway sectors to help inform student's individual academic plan.
- 4) The District will continue to develop and implement its student support systems and practices toward student learning. Counseling services will continue to monitor student achievement toward graduation, A-G completion and crisis intervention services related to drug, alcohol and relationship intervention. Articulation of services support student achievement through AVID, EAOP, TES, and Turnitin revision writing assistance. Continue services to expand student engagement, and academic achievement will carry on in the areas of extracurricular programs, fine arts, and student activities. College and Career Readiness Surveys will continue to provide the District with student data regarding interest and future development programs to support student needs. Continued services for parenting and expecting parents for academic support, parenting skills, graduation and postsecondary education. The District will continue its support for a Purchasing Technician toward educational expedited services for student learning.
- 5) The District will continue technology services toward student engagement and learning. The District will continue its services of support and training of staff that works directly with student technology. Teachers on special assignment will continue to develop in-class student technology training and individual support. An in-house technician will continue to provide support solely to student devices. One-to-one device for incoming first-year students and newly enrolled students will receive laptops. District technology committee will monitor progress and use of laptops compared to past use of tablets. The District will be implementing for the first time a learning management system (LMS) that gives student's single sign-on to all software programs provided by the District. The LMS will allow for teachers to access grade pass back capabilities and digital assignments for students to experience 21st Century learning.
- 6) The District will continue its support of a safe, secure, and healthy environment for all students and staff. Restorative Approaches implementation at all three comprehensive sites with training and progress monitored. School sites will continue support of classified positions that are needed to fill that directly tie to the educational services of students. Campus security will continue during the school day and for after school events. School safety training will continue for all staff to engage latest practices that provide the safest environment for students. School Resource Officers will continue to build a safe school environment through the presence of positive student relationship and a safe environment for student learning. Contracted services will continue with Santa Barbara County Office of Education for student expelled services, with progress monitoring of students supports on re-entry to the District. Chronic attendance and truancy monitoring will continue with intervention support for students and site administrators data reports. Parents continue to make safety equipment a priority on campuses. The District will continue the progress of enhancing safety equipment throughout the District. The District has a total of 55 custodians District-wide, nine of these are Daytime Custodial Services. Without these nine additional custodians restrooms, classrooms, and other student-driven events during the school day may not take place and facilities would have to be cleaned after school. Parents and students continue to support these services during the school day leading to a cleaner and safer school environment, and the District supports their efforts. The District will continue with its classified uniform program to provide a safe environment for students to reference at any time on the school campus, during school field trips, school sponsored events, and athletic events. The District will continue these services as the provision provides a safer environment for student learning and student and parent participation.