

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Salinas City Elementary School District is committed to providing students with a safe and caring learning environment. Our educational program prepares our students for both the digital and global arena. Our dedicated staff of 928 classified and certificated personnel support our mission for every child to succeed. We are located in Monterey County, known for its immense agriculture industry with an economy that in 2016 produced an all-time record of \$4.84 billion in crop revenue.

Our 2017-2018 CBEDS data reported our enrollment at 8,844 students, with a decrease of 179 students. Demographically, we are a diverse school district that includes the following: 90.69% Hispanic, 5.07% White, 4.24% other ethnicities; 54.50% English Learners, 12.1% Initial or Reclassified Fluent English Proficient students, 81.38% Socio-Economically Disadvantaged, 78% participate in Free and Reduced Lunch Program, and 27 students are Foster Youth. 12.6% of our students have been identified as Students with Disabilities.

SCESD serves students from transitional kindergarten through sixth grade at 14 school sites. Four of our schools provide dual immersion programs and two additional schools provide early exit transitional alternative (bilingual) programs. Five schools offer transitional kindergarten instruction.

LCAP Highlights

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

The 2017-2020 LCAP was restructured to support alignment with our new state accountability system. The district's unduplicated student count is 85%. Therefore, our supplemental and concentration funds are largely expended to provide actions and services to support all students.

Goal 1 defines the base program offered to all students with actions and services aligned to each of the Eight State Priorities. In Goals 2 and 3 we define the actions and services to be offered to our English Learners and Students with Disabilities respectively, two large subgroups with significant gaps in performance and progress. For the years 2018-20 we include actions and services funded with non-LCFF revenue sources such as Title I, II and III.

Modifications for 2018-20

MTSS

One of the major initiatives for 2018-19 LCAP will be to continue strengthening our systems and supports through the use of Multi-Tiered Systems of Support as the guiding framework to develop distributed capacity to support all students. The conversations and coordination of existing supports has already started with an instructional emphasis during the 2017-18 year on Tier I and II small group instruction and differentiation. Academic coaches, administrators, district staff, and outside consultants have all trained, monitored, and supported these efforts throughout the 2017-18 school year. Moving forward, this work will become more coherent as we plan our MTSS processes, targeting the classroom systems that develop engaging and successful classroom environments, and creating problem-solving teams that are data driven.

Future Ready Learning

As the acquisition of devices moved the student ratio to 1:1, the district began planning and drafting processes for Take Home Device policies and procedures. The Take Home program will be implemented in 2018-2019. The district's preparations for improved device management and amplified bandwidth will result in better, and faster, access to online learning resources for each student. Students will be able to access classwork at home on their device with offline access to Google apps and 24/7 access to extended learning programs. All sites have developed 2018-19 Technology Action Plans that are designed to support student acquisition of the International Society of Technology in Education (ISTE) Standards.

Extended Day Kindergarten

Starting in 2018-19 all kindergarten and transitional kindergarten students will receive have 55 minutes of additional instructions. after the first 5 weeks of school. This is a significant increase in services that we believe will provide our entering students with supports for early success in school. Our current year kinder students are 63% English Learners and 55% from low income households.

Continuing Focus Areas

Designated English Language Development

The district continues a focus on improving the English Language Development provided to all English Language learners in SCESD. An emphasis will be on fine-tuning the district's use of Benchmark Education's English Language Development resources to help all students meet the English Language Development standards.

English Learner Master Plan

In 2018-19, we will continue to refine the Master Plan for English Learners and work to ensure that the services provided are in alignment with the expectations of Prop 58.

The inclusion program for students with disabilities will continue to incorporate both a co-teaching

and full inclusion model to support special education students in general education setting. Our Special Education personnel will receive professional development on core adopted state standards-based programs and aligned supplementary programs to support this initiative.

We will continue our efforts to promote a healthy and positive school culture. This past year we witnessed strong growth in the implementation of Positive Behavior Interventions and Supports. We have successfully integrated a range of actions, services, and programs to support students' social emotional needs, i.e. the Olweus Bullying Prevention program, Sticks and Stones (Tier 1 and Tier 2 small group counseling support), and additional Tier 2 and Tier 3 therapeutic support for our most at risk students.

Review of Performance

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

Greatest Progress

Goal 1: All Students

Priority 2

We continue to provide standards based instruction in SCESD classrooms. 2017-18 was our first year of implementing a new Language Arts curriculum that is designed to practice the rigorous skills described in the state standards. Instructional staff and administration continue to work together to refine best instructional practices at regularly scheduled grade level release and planning meetings that follow a protocol based on the Data Teams model. We continue to work together to improve the instructional supports available to each student with a focused emphasis on improving Tier 1 Small Group Differentiation, Tier 2 and 3 Interventions, and Designated English Language Development.

Designated and Integrated ELD have been a major focus for this school year. Professional development was provided by all site administrators and reinforced by academic coaches. The Director of Curriculum and Instruction and other administrators have visited classrooms together approximately every 5 weeks during designated ELD and other times to offer support, monitor, give feedback, and determine next steps for professional development. In addition, professional development on Designated ELD was provided for all teachers on voluntary professional development days in June, July, and August 2017. Administrators and Academic Coaches were provided training regarding Designated and Integrated ELD using the new Language Arts materials. Coaches provided optional training on implementation of the state standards, Benchmark, and Designated ELD for all teachers during the Winter. All staff have been provided with an online, on-demand professional development platform that can be used to view best practices and work together. All district teachers participate in 4 Grade Level Release Days during the year. One of those days is to receive training for Math and best practices. The other days are dedicated to participate in professional learning discussions regarding best practices and planning.

Professional Development dates with Language Arts curriculum (including Designated ELD):

June 5-8, 2017 (available to all teachers)

July 27-28, 2017 (available to all teachers)

August 3 (new teachers)

August 7 (available to all teachers)

October 4-6 (administrators)

November 17 (SpED administrators)

December 12-14 (all SpED teachers)

January 16, 17, 22, 23, 24, 29, 30, 31 (available to all teachers)

February 5, 6, 13, 20, 21 (available to all teachers)

February 12 (all district teachers)

March 2 (RSP teachers)

June 25-27 (administrators and academic coaches)

Priority 3:

Parent Coordinators had more opportunities for professional development to better support school community members. Some of the trainings offered that had the greatest impact included, Creating a Welcoming School Environment, Computer Technology, Trauma Informed Practices, ALICE training, and Building Healthy Communities. The increased professional development opportunities contributed to an increase in parent awareness and participation.

This year there was an increase in the number of parent workshops offered. Additional classes of Cara Y Corazon were offered to 4 schools and at the Family Resource Center to support Foster and Homeless families. Some of the workshops that had the greatest attendance were Cara Y Corazon, Parent Digital Literacy and Parenting Partners.

The fall and spring Parent Leadership Conference provided a greater number of parent workshops and had a significant increase in parent attendance rates than previous years and also had a greater number of workshops offered than previous years. (Trainings/Workshops/Parent Participation increase)

Priority 4:

ELA Dashboard performance category is Yellow

(Fall 2017 vs. Spring 2017) Change = Increased +6.3 points

English Learners Dashboard performance category is Yellow

(Fall 2017 vs. Spring 2017) Change = Increased +4%

K-2 Teachers used the BPST and DIBELS to assess foundational literacy skills/fluency to increase the percentage of students at benchmark.

K-2 Teachers used the Eureka End of Modules K-2 to monitor progress in math.

3-6 Teachers used the IAB (Interim Assessment Blocks) to monitor progress in math.

All schools used the ELA Interim Comprehensive Assessment to evaluate student progress and prepare them for the SBAC (Smarter Balanced Assessment) at the end of the year. In addition, a professional development day was dedicated for teachers to be trained in using the the ELA rubrics and calibrate scoring within their site grade level.

With the new adoptive language arts program teachers used the End of Units to monitor student progress. In addition, an Interim Pre/Post assessment was administered to monitor student progress.

Grade Level Teams at schools follow protocols based on the Data Teams structures where they set short-term goals, give common assessments, collect and chart data from those assessments, analyze it, adjust the goals according to student learning needs, and select appropriate instructional strategies for various groups of students. All district teachers follow this protocol in 4 all-day Grade Level Release Days provided by the district as well as Grade Level Meeting and Planning times provided throughout the year on minimum days, during music time, etc.

District investment in technology devices has taken the ratio of devices from 2:1 across all sites, to:

SpEd 1:1 across all sites

Grades 3-6 ratio is now 1:1

For the start of the 2018-2019 year, the district will invest in devices and device management software that will bring the rest of grades, K-2, also to 1:1.

In addition, district investment will also refresh the oldest Chromebook equipment in all grades, 2-6.

Between October, 2018 and April, 2018, the average number of “14-Day Active Classes” Google Classroom classes has increased from 75 to 118.

Ratio of student devices decreased in grades 2-6, from 3:1 to 1:1

Usage of Imagine Learning increased to a high of 65% of the 100 minute per week goal and a high of 5,493 active students.

Usage of Imagine Math - average number of lessons passed is 12.42 out of 5,486 active students vs average number of lessons attempted is 33.66.

Accelerated Reader "Reading Quiz" usage- average engaged minutes per day over the 2017-2018 school year decreased from 23 minutes to 15.6 minutes per day.

Interventions and extended learning opportunities offered district-wide this year were:

Results!

System 44

Imagine Math

Imagine Language

NASA Coding

Saturday School (ARC)

BEST after school support

Jump Into Math (8 schools and summer school)

Jump Into English (8 schools and summer school)

Interventions outlined in individual school SPSAs and funded by site Supplemental.Concentration allocations

Tier I and II adaptable software and intervention programs are available to all students for use and application by classroom teachers and school site teams.

The instructional focus on small group differentiation was a district-wide focus this year. During visits in classrooms by administrators, data collected indicated that there was an increase of 30% (21% in Oct 2017 to 51% by the end of Jan 2018) of students receiving small-group, differentiated instruction during the school day. 38.3% of students were observed completing work independently that was differentiated. Addressing student needs through differentiation continues to be a focus in the district.

Priority 5:

In 2018-19 we significantly increased extended learning opportunities for our students. District sponsored after school programs in English and Math served over 1600 students, and our Saturday STEM program served just over 1000 students. Approximately 2600 students will attend our Summer Programs starting in June.

Priority 6: School Climate

The level of fidelity was very consistent from 2016-2017 to 2017-2018 school year in Tiers 1-2. We grew in Tier 3, as 3 schools reached fidelity.

Spring 2018, 13 of 14 schools achieved 70% or greater at Tier 1; 5 of 14 schools achieved 70% or greater at Tier 2; and 5 of 14 schools reached Tier 3.

Spring 2017, 13 of 14 schools achieved 70% or greater at Tier 1; 5 of 14 schools achieved 70% or greater at Tier 2; and 2 of 14 schools reached Tier 3.

Goal 2: English Learners

Priority 2:

- The expectation that there be school-wide Designated and Integrated ELD is well established and was reemphasized multiple times again during the 2017-2018 school year.
- The new Benchmark Advance and Adelante Language Arts curriculum contains multiple assessments that can be used to track progress and plan instruction using the Benchmark ELD supplements. However, there are not any specific assessment tools that have been designated for use in all SCESD classrooms.
- School administrators regularly observe Language Arts and Designated English Language Development lessons and collect data regarding their effectiveness using tools created by the district office. This data is used to measure effectiveness, plan professional development, and guide feedback discussions.
- Designated and Integrated ELD professional development was provided by all site administrators and reinforced by academic coaches.
- The Director of Curriculum and Instruction and other administrators have visited classrooms together approximately every 5 weeks during designated ELD and other times to offer support, monitor, give feedback, and determine next steps for professional development.
- Professional development on Designated ELD was provided for all teachers on voluntary professional development days in June, July, and August 2017.
- Administrators and Academic Coaches were provided training regarding Designated and Integrated ELD using the new Language Arts materials.
- Coaches provided optional training on implementation of the state standards, Benchmark, and Designated ELD for all teachers during the Winter.
- All staff have been provided with an online, on-demand professional development platform that can be used to view best practices and work together.

Priority 3:

- Programs that had the greatest impact included Cara y Corazón, Parent Digital Literacy and the Latino Family Literacy Project. Cara Y Corazón was offered at 4 school sites and at the Family Resource Center to support Foster and Homeless families. Healing Circles were a

primary component of the Cara Y Corazón program that contributed to healthy family relationships.

- Latino Family Literacy offered proven, meaningful workshops for parents and their children in building regular family reading routines, enhanced opportunities to improve language and vocabulary skills through quality bilingual books.
- Parent Digital Literacy offered by Loaves, Fishes & Computers (LCF) provided Spanish digital literacy skills to parents in SCESD schools with the highest concentration of low income, English learner and foster youth.

Priority 4:

- Students were administered the LOGRAMOS assessment in early May
- English Learners in all programs (Dual Immersion, Structured English Immersion and Alternative Program Bilingual Transitional) had access to reading interventions in Spanish or English (as determined by their grade levels Language Arts instructional plan).
- Imagine Learning for Literacy was provided for all students districtwide.
- English Learner Resource Teachers and Site Liaisons have worked with teachers at sites, administrators, and district staff to assess both current and incoming students using the ELAC exam.
- Administrators worked alongside Academic Coaches to provide professional development on best practices for English Language Development and Tier I Instruction using the Benchmark Program and other resources multiple times throughout the year at both the district and school levels.
- Administrators worked together to visit all SCESD classrooms to identify best practices for English Language Development and plan future professional development and next steps accordingly.

Priority 5:

- In addition to programs offered to all students, extended learning opportunities were provided to our English Learners at risk of becoming Long Term English Learners in English Language Development. Close to 800 students participated in after school or summer programs that also included an enrichment component.

Goal 3: Students with Disabilities

Priority 2:

- Grade level IEP goals aligned CCSS. Access to all CCSS curriculum aligned to the general education program

Priority 3:

- Two Parent Forums were offered to students with disabilities. The meetings will be expanded upon for the upcoming school year to strengthen partnership with home and school.

Priority 4:

- Professional development access to all special education personnel i.e. . Adopted ELA Benchmark to increase rigorous academic outcomes for students with disabilities.

Priority 5:

- Students with Disabilities had full access and all needed supports to participate in extended learning programs.

Priority 6: School Climate. Inclusive practices have expanded this school year to include SWD’s access to the general education program:

- Co-teaching at two school sites
- Therapeutic Support Program (TSP) students included into general education program
- SDC students attending general education subject aligned co-teaching classrooms.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

LOCAL INDICATOR

Priority 2: Implementation of State Standards: MET

Priority 2: Implementation of State Standards:Next Steps

- Continue to provide support and training for SCESD teachers and Instructional Aides to help them teach and support students in learning the standards.
- Additional training will be provided at district-wide events as well as after-school and other opportunities.
- Additional training and support for Designated ELD will continue to be provided and monitored.
- Mathematics will be the main instructional focus for 18-19.

- Teams of teachers and administrators will work together to look at options for improving the district's knowledge and implementation of NGSS. A pilot of various programs is scheduled for classroom use in Spring 2019.
- Two additional Academic Coaches are being added in order to help support two additional schools full-time.
- The contract with Sports for Learning is not only intended to provide students with Physical Education and STEAM instruction, but also to give teachers additional opportunities to collaborate and plan for mathematics.
- There will be a PE teacher to work with Sports for Learning, provide physical education instruction directly to students, and professional development to teachers.

STATE INDICATOR

Priority 4: Pupil Achievement Needs

ELA Performance:

- Student Groups of focus whose categories are Red: Homeless
- Student Groups of focus whose categories are Orange: English Learners, Students with Disabilities, African American, and Filipino

Math Performance:

- Math performance category is Orange
- (Fall 2017) Status = Low 76.6 points below DF3
- (Fall 2017 vs. Spring 2017) Change = Maintained +1.7 points
- Student Groups of focus whose categories are Red: Students w/ Disabilities
- Student Groups of focus whose categories are Orange; English Learners, Homeless, Socioeconomically Disadvantaged, African American, Filipino, and Hispanic

Priority 4: Pupil Achievement Next Steps

- In 2018-19, teachers will have multiple opportunities to participate in professional learning at district-wide, school-based, and individual events. The focus of these opportunities will be on small group instruction during Mathematics, Designated English Language Development, and MTSS.
- The assessment schedule for 2018-19 will include local and state assessments that will be used for both summative and formative purposes.
- Classrooms will benefit from continued and improved use of the Imagine Literacy and Imagine Math programs. Teachers will have more opportunities to continue learning about these programs and how to use them effectively with students.
- Teachers will have collaboration time at district-wide professional development days, Thursday afternoons, Grade Level Release Days, District Music Time, Sports for Learning, and other school provided times. These times will be used to follow the Data Teams process with a Cycle of Inquiry and Improvement.
- All schools will have Academic Coach support during the 2018-19 school year. 2 schools that used to share coach support with other schools will now have a full-time coach dedicated only to their school.

- The district continues to make progress toward having 1-1 devices for all students. A main goal for 2018-19 is to accomplish that before the end of the school year.
- SCESD teachers will continue developing, revising, and using problem-based units of study to engage and support student learning.
- The Education Innovation Team will continue to grow as they work to innovate the teaching and learning in classrooms around the district.

STATE INDICATOR

Priority 5: Pupil Engagement - Chronic Absenteeism Indicator (Proposed cut scores and goal in progress by SBE)

- SCESD 9.9% (Monterey County 12.4% & Statewide 10.8%)
- English Learners 7.8%
- Foster Youth 12.5%
- Homeless Youth 12.5%
- Migrant Education 5.4%
- Socioeconomically Disadvantaged 10.3%
- Students with Disabilities 16.5%
- Hispanic or Latino 9.8%
- African American 22.4%
- White 10.7%
- Two or more Races 11.7%

Priority 5: Pupil Engagement Next Steps

- Create an attendance incentive program.
- Parent coordinators will provide parent support to increase attendance.

STATE INDICATOR







Priority 6: School Climate Needs

- Suspension performance category is Yellow
- (Fall 2017) Status = High 3.7% suspension rate
- (Fall 2017 vs. Spring 2017) Change = Declined -0.6%
- Student Groups of focus whose categories are Red: Students w/ Disabilities
- Student Groups of focus whose categories are Orange: English Learners
- The Dashboard reports unduplicated suspension data from Fall 2017 and Spring 2017. The Suspension Rate reported was High for all students, and Very High for Students with Disabilities.

LOCAL INDICATOR

Priority 6: School Climate Next Steps

- Metric CHKS School Connectedness Scale shows a decrease by 2.7% in reporting “high” from 61%, baseline (2016-2017), to 58.3% in 2017-2018.
- Increase opportunities for greater connectedness in classroom setting through focus in developing PBIS Tier 1.
- Increase opportunities for greater connectedness in classroom setting through development of designated “class meeting” time to further integrate Tier 1 supports: OLWEUS, Restorative Justice, and Mindfulness.
- Increase opportunities for greater connectedness in school setting through focused use of behavior data (SWIS) to identify appropriate counseling services (Sticks & Stones, MCBH), and to monitor student progress.
- Metric CHKS “I feel safe” decreased 1.5%; 80% baseline (2016-2017), to 78.5% in 2017-2018.
- Increase student feeling of safety during unstructured time by increasing hours of Playworks position, including time to support classroom small group instruction.
- Increase student feeling of safety by increasing number of school-based psychologists to deliver counseling and socio-emotional learning instruction.

State Indicators	Students w/ Disabilities		Status		Change
	SPRING '17	FALL '17	SPRING '17	FALL '17	
Suspension Rate (K-6) <i>(Priority 6)</i>	 #838	 #968	Gap in the years of data used		
English Language Arts (3-6) <i>(Priority 4)</i>	 #490	 #548	Very Low 143.8 points below DF3	Very Low 135.6 points below DF3	Increased +8.1 points
Mathematics (3-6) <i>(Priority 4)</i>	 #489	 #550	Very Low 155.1 points below DF3	Very Low 155 points below DF3	Maintained +0.1 points



Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

MCOE Differentiated Assistance

SCESD qualified for Differentiated Assistance from our County Office of Education due to a lack of improvement in of our Students with Disabilities subgroup in Math Achievement and Suspension Rate. During our work it was determine that achievement in Math of all students was an area of concern for all students, and the work of the team extended beyond the Students with Disabilities subgroup. Below is a summary of the recomendations.

Math: All Students

The District focused on understanding what is causing a lack of growth in math performance and achievement for all students. Out of this analysis the following needs emerged:

- Focus on teacher collaboration with an emphasis on the Eight Standards for Mathematical Practice.
- Plan and implement effective and engaging Tier I differentiated supports.
- Increase math instructional minutes and integrate throughout the school day, this need requires the teacher negotiation process.

Suspension Rates: Students with Disabilities

The District focused on identifying causal factors for the increase in suspensions for Students with Disabilities. Out of this analysis the following needs emerged:

- Increase parents supports and relationships, including improved communications and parent meetings.
- Identify social-emotional learning resources and provide ongoing support for common strategies.
- Provide student voice opportunities and use class meetings to strengthen student/staff relationships.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

Our unduplicated count of students represents 84.93% of our total enrollment and all school sites meet the 55% enrollment threshold for school-wide use. With our high percentage of unduplicated students, their needs determine all actions and services funded with supplemental and concentration funds. All actions and services in Goal 2 meet the needs of our English Learners.

Extended Day Kindergarten

In 2018-19 all transitional kindergarten and kindergarten students will move to an extended day schedule. The rigor of standards for kindergarten has dramatically increased. We believe that offering all kindergartners an extended day of instruction will support our early literacy and numeracy efforts. This is critical for our English Learners (63% of our Kindergartners) and our students from low income families (55% of our Kindergartners). The purpose of a longer day is to both broaden and deepen the kindergarten program by providing greater access to curriculum and differentiated

instruction. For the first five weeks of the school year, transitional kindergarten and kindergarten students will follow the traditional 200 minute instructional schedule, with an additional 55 minutes of instruction added afterwards until the end of the school year. The district is using Supplemental and Concentration funds to provide each kindergarten classroom with 90 minutes of para educator assistance for differentiated Tier 1 instruction.

Future Ready Learning

SCESD will focus collectively on skills that will support systems necessary for 21st century learning outcomes. Future Ready specific skills and systems require a fusion of curriculum, instruction and technology. Curricula and online learning systems will continue to be scrutinized for the support that they can provide for English Learners and low-income students in order to increase learning achievement potential, compatibility with existing systems (like Student Information), compatibility with existing devices, and alignment with school Technology Action Plans.

The acquisition of technology devices in 2017-18 decreased the ratio of students to devices from 3:1 to 1:1 in grades 3rd-6th. As the acquisition of devices moved the student ratio to 1:1, the district began planning and drafting processes for Take Home Device policies and procedures. Full implementation of a Take-Home policy will be implemented in 2018-19. This will strengthen the home-school connection and provide students 24/7 access to their school device, school lessons, learning resources and home learning opportunities. This will also improve learning opportunities through parent education, student Take Home Tech practices, and supporting internet connectivity outside of the school walls. This is critical for English Language Learners and our low-income students. In 2018-19 we will replace aging student technology to streamline our Take-Home implementation.

Professional Development

We have negotiated with our certificated bargaining unit an additional three days of professional development. All professional development will include instructional practices that address the needs of our unduplicated students with a focus on the language learning needs of our English Learners.

MTSS

SCESD will continue strengthening our systems and supports through the use of Multi-Tiered Systems of Support as the guiding framework to develop distributed capacity to support all students. The conversations and coordination of existing supports has already started with an instructional emphasis during the 2017-18 year on Tier I and II small group instruction and differentiation. Academic coaches, administrators, district staff, and outside consultants have all trained, monitored, and supported these efforts. Moving forward, this work will become more coherent as our MTSS Leadership Team participates in Cohort 3 of the SUMS initiative.

In both academics and behavior, our focus will be on refining current Tier I supports and building new ones. Our work with MCOE around PBIS will focus on creating engaging and successful classroom environments and systems.

We will expand our MTSS Team Meeting process to four additional sites each trimester. This process streamlines problem solving using data.

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

\$114,272,787

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

\$21,608,148.00

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

The District's LCAP budget expenditures represent 24% of total LCFF funding and 18.6% of the total General Fund Budget. Base program expenses not in the LCAP include the majority of Certificated and Classified salaries/benefits, Maintenance/Custodial expenses, Food Service and contributions to both Transportation and Special Education.

Due to differences in budgeted expenses versus actual expenses, there were unspent funds in various object codes. On February 26, 2018, the Board of Trustees approved reallocating the unspent funds to the following areas: \$35,000 of additional funds for after school transportation, \$25,000 of additional funds for Saturday School certificated and classified hourly for Attendance Recovery, \$40,000 additional funds for certificated hourly to attend professional development, \$68,000 of additional funds for the Teacher Induction Program, \$100,000 of additional funds for certificated time to administer the ELPAC, \$400,000 of additional funds for summer programs, \$100,000 of additional funds for Professional Development contracts, \$400,000 of additional funds to go 1:1 with technology in grades 3-6, and \$5,000 in additional funds for attendance promotion.

There are unspent funds in the amount of \$320,405 from the 2017/18 LCAP that will be used for services during the 2018/19 LCAP year.

In this this revision, all federal funds have been removed from the LCAP so as not to confused how our supplemental and concentration dollars support unduplicated students.

DESCRIPTION**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$88,705,940

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

Base program offered to all students: In collaboration with parents, staff and the community, all students will receive a high-quality education, in a safe environment, which is supportive of students reaching success in high school and career and college readiness.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>Priority 1: Basic (Conditions of Learning)</p> <ul style="list-style-type: none">1) Williams Findings (SARC) <p>Priority 2: Implementation of State Standards (Conditions of Learning)</p> <ul style="list-style-type: none">1) Local Indicator Reflection Tool2) Instructional Schedule Audit <p>Priority 3: Parental Involvement (Engagement)</p> <ul style="list-style-type: none">1) Local Parent Survey Results2) Sites and district parent participation logs (Engagement, Involvement, &	<p>Priority 1: Basic (Conditions of Learning)</p> <p>✓ 1) 17-18:Williams Findings (SARC) No areas of deficiency in teacher assignment and instructional materials. 9/10 sites rated as "exemplary" and 1/10 sites rated as "good"</p> <p>Priority 2: Implementation of State Standards (Conditions of Learning)</p>

Expected

Actual

Education)
 3) Number of participants in LCAP Stakeholder Input Meetings
 4) DELAC Participation
 5) Local Indicator Priority 3 Parent Engagement Option 1

Priority 4: Pupil Achievement (Pupil Outcomes)
 1) SBAC-ELA Results: Percentage of students achieving standard met and standard exceeded
 2) SBAC-Math Results: Percentage of students achieving standard met and standard exceeded
 3) K-2 Foundational Skills (BPST)
 4) 1-2 Fluency (DIBELS)
 5) MetaMetrics Lexile Scores for Language Arts Progress
 6) MetaMetrics Quantile Scores for Progress in Math
 7) Ratio of devices to students

Priority 5: Pupil Engagement (Engagement)
 1) Attendance (ADA) Rates
 2) Chronic absenteeism rates


Priority 6: School Climate (Engagement)
 1) Suspension (out of school) Rates
 2) Suspension (in-house) Rates
 3) CA School Dashboard Suspension Indicator
 4) CA Healthy Kids Survey (CHKS)
 5) CA School Parent Survey
 6) CA School Teacher Survey


Priority 7: Course Access (Conditions of Learning)
 See Goal 2 and Goal 3

Priority 8: Pupil Outcomes (Pupil Outcomes)
 1) CAST
 2) Physical Fitness Test


17-18
 Priority 1: Basic (Conditions of Learning)
 1) 16-17: Williams No areas of deficiency in teacher assignment and instructional materials. All sites rated as "exemplary"

Priority 2: Implementation of State Standards (Conditions of Learning)
 1) Local Indicator Reflection Tool Criteria (Met, Not Met, Not Met For Two or


 1) Local Indicator Reflection Tool Criteria (Met, Not Met, Not Met For Two or More Years): Met


 2) Instructional Schedule Audit: Met


Priority 3: Parental Involvement (Engagement)


 1) Local Parent Survey Results: Fall = 2,126


2) Sites and district parent participation logs (Engagement, Involvement, & Education)


 Engagement = 1,311

 Involvement = 25,987


 Education= 12,396

 3) Number of participants in LCAP Stakeholder Input Meetings: 261

 4) DELAC Participation: 76

 5) Local Indicator Priority 3 Parent Engagement Option 1: Met

Priority 4: Pupil Achievement (Pupil Outcomes)

 1) SBAC-ELA Results: 27% of students achieving standard met and standard exceeded, increase of 6% from previous year

- ELA performance category is Yellow
- (Fall 2017) Status = Low 58.3 points below DF3

Expected

More Years): Met

2) Instructional Schedule Audit: Met

Priority 3: Parental Involvement (Engagement)

1) Local Parent Survey Responses: 10% increase or >2429

2) Sites and district parent participation: 10% increase

Engagement = 2,477

Involvement = 45,560

Education= 7,555

3) Number of participants in LCAP Stakeholder Input Meetings= 117 (at least one additional participant per school site)

4) DELAC participation

Meetings: 176

Average Attendance: 20

6) Local Indicator Priority 3 Parent Engagement Option 1 or 2 TBD

Priority 4: Pupil Achievement (Pupil Outcomes)

1) SBAC-ELA Results: Additional 15% increase of students achieving standard met and standard exceeded over previous year.

2) SBAC-Math Results: Additional 18% increase of students achieving standard met and standard exceeded over previous year.

3) K-2 Foundational Skills Assessment:

Trimester 2: 59% at Standard

4) 1-2 Fluency Assessment

Trimester 2 = 62% at Standard

5) MetaMetrics Lexile Scores for Language Arts Progress- Baseline-TBD

6) MetaMetrics Quantile Scores for Progress in Mathematics- Baseline-TBD

7) Ratio of devices to students 2:1

Priority 5: Pupil Engagement (Engagement)

1) Attendance Rates: Maintain 97% or increase 1%

2) Chronic absenteeism rates: TBD once baseline is determined

Priority 6: School Climate (Engagement)

1) Suspension (out of school) Counts:

10% decrease

2) Suspension (in-house) Counts:

5% decrease

3) CA School Dashboard Suspension Indicator: Yellow


4) CA Healthy Kids Survey (CHKS):

Actual

- (Fall 2017 vs. Spring 2017) Change = Increased +6.3 points

- Student Groups of focus whose categories are Red: Homeless

- Student Groups of focus whose categories are Orange: English Learners, Students with Disabilities, African American, and Filipino

 2) SBAC-Math Results: 18% of students achieving standard met and standard exceeded, increase of 3% from previous year


- Math performance category is Orange


- (Fall 2017) Status = Low 76.6 points below DF3


- (Fall 2017 vs. Spring 2017) Change = Maintained +1.7 points

- Student Groups of focus whose categories are Red: Students w/ Disabilities

- Student Groups of focus whose categories are Orange: English Learners, Homeless, Socioeconomically Disadvantaged, African American, Filipino, and Hispanic

 3) K-2 Foundational Skills (BPST): 33% at benchmark

 4) 1-2 Fluency (DIBELS): 60% at benchmark

 5) MetaMetrics Lexile Scores for Language Arts Progress:TBD

 6) MetaMetrics Quantile Scores for Progress in Math

- Grade 3 = Quantile Level 1, increase of 54.617 on Benchmark 2 Quantile

- Grade 4 = Quantile Level 1, increase of 49.094 on Benchmark 2 Quantile

- Grade 5 = Quantile Level 1, increase of 36.858 on Benchmark 2 Quantile

Expected

School Connectedness: High = 5% Increase
Safety: I feel safe at school = 5% Increase

Priority 7: Course Access (Conditions of Learning)
See Goal 2 and Goal 3

Priority 8: Pupil Outcomes (Pupil Outcomes)
1) CAST: Baseline Year
2) Grade 5 Physical Fitness Test: 4% increase in students meeting 5 out of 6 fitness

Baseline

Priority 1: Basic (Conditions of Learning)
1) 16-17: Williams No areas of deficiency in teacher assignment and instructional materials. All sites rated as "exemplary"

Priority 2: Implementation of State Standards (Conditions of Learning)
1) Local Indicator ReflectionTool Criteria (Met, Not Met, Not Met For Two or More Years): Met
2) Instructional Schedule Audit: Met

Priority 3: Parental Involvement (Engagement)
1) Local Parent Survey Responses: 2208 Parents
2) Sites and district parent participation:
Engagement = 2,252
Involvement = 41,418
Education = 6,868
3) Number of participants in LCAP Stakeholder Input Meetings = 106
4) DELAC Participation Meetings: 160
Average Attendance: 18
6) Local Indicator Priority 3 Parent Engagement Option 1: Met

Priority 4: Pupil Achievement (Pupil Outcomes)

Actual

- Grade 6 = Quantile Level 1, increase of 46.474 on Benchmark 2 Quantile

✓ 1) Ratio of devices to students: grades K -2 = 2:1 and grades 3-6 = 1:1

Priority 5: Pupil Engagement (Engagement)

✗ 1) Attendance (ADA) Rates: 95.52% average as of M9, -.44 decrease from previous year

✓ 2) Chronic absenteeism rate: 9.9%

Priority 6: School Climate (Engagement)

✗ 1) Suspension Unduplicated = 260 (3% rate), out of school suspension = 360 (4% rate)

✗ 2) Suspension (in-house) = 93 (1% rate)

✓ 3) CA School Dashboard Suspension Indicator = Yellow, declined -0.6%

✗ 4) CA Healthy Kids Survey (CHKS)

School Connectedness: High = 49.3%

Safety: I feel safe at school = 78.5% (Yes, most of the time and all of the time)

5) CA School Parent Survey

Expected

- 1) SBAC-ELA Results: *Preliminary Results = 27% of students achieving standard met and standard exceeded
- 2) SBAC-Math Results: *Preliminary Results = 18% of students achieving standard met and standard exceeded
- 3) K-2 Foundational Skills Assessment: Trimester 2 = 49% at Standard
- 4) 1-2 Fluency Assessment
Trimester 2 = 57% at Standard
- 5) MetaMetrics Lexile Scores for Language Arts Progress: Imagine Learning for grades K-6 will be implemented in the 2017/18 school year.
- 6) MetaMetrics Quantile Scores for Progress in Mathematics: Imagine Math for grades K-6 will be implemented in the 2017/18 school year.
- 7) Ratio of devices to students 3:1

Priority 5: Pupil Engagement (Engagement)

- 1) As of M9 (month-4/28/17) our year to date attendance rate was 95.47
- 2) Chronic absenteeism rates: Baseline

Priority 6: School Climate (Engagement)

- 1) *Preliminary Data, Unduplicated Student Suspension = 284 (2.9 suspension rate) and Out-of-School Suspension = 346 (3.5 suspension rate)
- 2) *Preliminary Data, In-House Suspensions = 106 (1.0 in-house suspension rate)
- 3) CA School Dashboard Suspension Indicator: Orange
Status = 3.9%/Change = -0.1%
- 4) CA Healthy Kids Survey (CHKS):
School Connectedness: High = 60%
Safety: I feel safe at school = 80%

Priority 7: Course Access (Conditions of Learning)

See Goal 2 and Goal 3

Priority 8: Pupil Outcomes (Pupil Outcomes)

- 1) CAST: Pilot Year
- 2) Grade 5 Physical Fitness Test:
*Preliminary Results
Aerobic Capacity, HFZ = 52.20%
Body Composition, HFZ = 46.90%
Abdominal Strength, HFZ = 62.80%
Trunk Strength, HFZ = 79.70%
Upper Body Strength, HFZ = 56.50%
Flexibility, HFZ = 38%
Last school year (spring 2016) 23.8% of students meet 5 of the 6 fitness

Actual

Safety: School is safe for my child = 94% (Agree & Strongly Agree)

I am welcomed at the school = 91.3% (Usually & Always)

6) CA School Teacher Survey

Safety: School is safe for students = 92% (Agree & Strongly Agree)


Safety: School is safe for staff = 94% (Agree & Strongly Agree)

Priority 7: Course Access (Conditions of Learning)

See Goal 2 and Goal 3

Priority 8: Pupil Outcomes (Pupil Outcomes)

1) CAST Field Test: Baseline -TBD Spring 2019

 2) Physical Fitness Test: 19% of students met 5 out of 6 areas, -4.8% decrease from previous year.

Aerobic Capacity, HFZ = 51.6%

Body Composition, HFZ = 49.6%

Abdominal Strength, HFZ = 62.3%

Trunk Strength, HFZ = 79.1%































Upper Body Strength, HFZ = 55.9%

Expected

standards

Actual

Flexibility, HFZ = 37.8%

State Indicators	All Students		English Learners		Foster Youth	Homeless	Socioeconomically Disadvantaged		Students with Disabilities	
	SPRING '17	FALL '17	SPRING '17	FALL '17	FALL '17	FALL '17	SPRING '17	FALL '17	SPRING '17	FALL '17
Suspension Rate (K-6) <i>(Priority 6)</i>	 #9,669	 #9,548	 #4,727	 #5,108	 #51	 #3,067	 #8,210	 #8,025	 #838	 #951
English Learner Progress (1-6) <i>(Priority 4)</i>	 #4,803	 #4,772	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
English Language Arts (3-6) <i>(Priority 4)</i>	 #4,803	 #4,772	 #3,028	 #3,007	*	 #1,278	 #4,036	 #3,974	 #490	 #515
Mathematics (3-6) <i>(Priority 4)</i>	 #4,804	 #4,772	 #3,029	 #3,009	*	 #1,280	 #4,036	 #3,975	 #489	 #515

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Priority 1: Basic Services (Conditions of Learning)</p> <p>All basic services (appropriately assigned teachers, instructional materials and facilities) are provided at the highest quality.</p>	<p>SCESD met all Williams sufficiency requirements for instructional materials. Nine of 10 schools were rated Exemplary and one was rated Good. There were no teacher mis-assignments or</p>	<p>Instructional Program-Classroom Teacher Salaries \$24,293,479.81</p> <p>Instructional Aide Salaries \$31,055.67</p> <p>Instructional Staff Benefits \$11,288,296.20</p> <p>Instructional Materials</p>	<p>Instructional Program-Classroom Teacher Salaries \$23,899,590.75</p> <p>Instructional Aide Salaries \$28,492.26</p> <p>Instructional Staff Benefits \$11,288,237.34</p> <p>Instructional Materials</p>

<p>Additional teachers will be funded to reduce class size and minimize combination classrooms. Current class size: TK-K: 24.3 Grades 1-3: 24.2 Grades 4-6: 27.0</p>	<p>vacancies reported in the March 2018 credential audit conducted by our County Office of Education.</p> <p>21 classroom teachers were funded by Supplemental and Concentration funds. This reduced class size to: TK-K: 22.9 Grades 1-3: 23.5 Grades 4-6: 26.1</p> <p>In 2017-18 there was only one combination class in the district.</p>	<p>\$2,325,793.01 Training/Prof. Dev. \$109,308.50 Contribution to Special Education Staff Salaries, Benefits, Materials, Prof. Dev., Contract for Services, COE Billback \$12,804,016.39 0000: Unrestricted Base \$50,851,949.58</p>	<p>\$3,000,561.06 Training/Prof. Dev. \$49,687.81 Contribution to Special Education Staff Salaries, Benefits, Materials, Prof. Dev., Contract for Services, COE Billback \$13,571,804.72 0000: Unrestricted Base \$51,778,373.94</p>
		<p>Monitoring of Instructional Program- Site Admin, Support Staff, Central Admin Salaries \$4,119,923.86 Benefits \$1,883,680.67 Materials/Supplies \$88,591.91 Travel/Prof. Dev. \$10,509.00 Equipment Maintenance Agreements \$86,286.42 Services \$111,490.00 0000: Unrestricted Base \$6,300,481.86</p>	<p>Monitoring of Instructional Program- Site Admin, Support Staff, Central Admin Salaries \$3,919,047.79 Benefits \$1,911,019.05 Materials/Supplies \$93,009.52 Travel/Prof. Dev. \$16,004.19 Equipment Maintenance Agreements \$53,537.85 Services \$129,617.46 0000: Unrestricted Base \$6,122,235.86</p>
		<p>Safe Learning Environment- Custodial/Maintenance Staff Salaries and Benefits \$3,427,323.90 Campus Supervisor Salaries and Benefits \$474,092.93 District Nurses/LVN's/Health Aides Salaries and Benefits \$806,472.63 Health Services Supplies/Contracts \$60,357 Custodial/Maintenance Services & Repairs \$347,708.14 Materials/Supplies for Custodial, Maintenance \$455,031.08 Capital Improvements \$664,814 0000: Unrestricted Base \$6,235,799.68</p>	<p>Safe Learning Environment- Custodial/Maintenance Staff Salaries and Benefits \$2,598,984.83 Campus Supervisor Salaries and Benefits \$534,424.47 District Nurses/LVN's/Health Aides Salaries and Benefits \$903,433.39 Health Services Supplies/Contracts \$62,413.57 Custodial/Maintenance Services & Repairs \$457,039.16 Materials/Supplies for Custodial, Maintenance \$395,811.93 Capital Improvements \$242,143.81</p> <p>Maintenance Amounts listed are offset by the district contribution</p>

	in object 8980, listed in activity #7 below. 0000: Unrestricted Base \$5,195,447.09
Food Services-Fund 13 Other \$5,821,646.47	Food Services-Fund 13 Other \$6,363,492.14
General Services- Classified Staff Salaries/Benefits \$1,212,726.31 Materials/Equipment \$159,803.72 Travel/Prof. Dev. \$48,805.53 Dues/Liab. Ins./Equip. Maint.& Rental/Software/Services \$1,153,380.44 0000: Unrestricted Base \$2,574,716.00	General Services- Classified Staff Salaries/Benefits \$1,163,298.66 Materials/Equipment \$89,767.60 Travel/Prof. Dev. \$49,699.30 Dues/Liab. Ins./Equip. Maint.& Rental/Software/Services \$1,314,301.93 0000: Unrestricted Base \$2,617,067.49
Transportation 0000: Unrestricted Base \$1,169,369.99	Transportation 0000: Unrestricted Base \$1,479,866.51
District Contribution to Routine Restricted Maintenance Account; covers Maintenance Salaries/Benefits Services, Materials, Supplies, Capital Improvements Other \$3,319,867.32	District Contribution to Routine Restricted Maintenance Account; covers Maintenance Salaries/Benefits Services, Materials, Supplies, Capital Improvements Other \$2,979,554.52
Stipends: Intern Mentors, etc 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$77,000.00	Stipends: Intern Mentors, etc 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$104,720.00
20 FTE Classroom Teachers for reduced class size TK-6, Years of Service 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,570,600.00	21 FTE Classroom Teachers for reduced class size TK-6 1000- 1999: Certificated Personnel Salaries Supplemental/Concentration \$1,257,823.93

Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$653,602.89

Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$524,753.44

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Priority 2: Implementation of State Standards (Conditions of Learning)</p> <p>Instruction will reflect a multi-tiered system of academic support that will provide aspects of the critical elements of best teaching practices while bringing the SCESD's curricula and content into alignment with State Standards.</p> <p>Professional development on designated and integrated ELD will be a priority. Provide training on standards-based instruction and effective practices. Supplemental curriculum and materials support state standards Explore curriculum aligned with state standards in Science and</p>	<p>We continue to provide standards based instruction in SCESD classrooms. This year we have adopted a new Language Arts curriculum that is designed to practice the rigorous skills described in the state standards. Instructional staff and administration continue to work together to refine best instructional practices at regularly scheduled grade level release and planning meetings that follow a protocol based on the Data Teams model. We continue to work together to improve the instructional supports available to each student with a focused emphasis on improving Tier 1 Small Group Differentiation, Tier 2 and 3 Interventions, and Designated English Language Development.</p> <p>Designated and Integrated ELD have been a major focus for this school year. Professional development was provided by all</p>	<p>13.5 FTE Vice Principals (1/3 each-Goal 1, Act 2/4/6) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$425,885.83</p> <p>Certificated Hourly (Sub plans, SpEd Professional Development, etc) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$22,530.00</p> <p>5 Days Certificated Salary at per diem 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$512,239.00</p> <p>1 FTE Curriculum & Instruction Administrator .05 FTE Preschool Program Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$132,683.40</p> <p>1FTE Technical Services Clerk C & I 2000-2999: Classified Personnel Salaries</p>	<p>13.5 FTE Vice Principals (1/3 each-Goal 1, Act 2/4/6) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$448,490.41</p> <p>Certificated Hourly (Sub plans, SpEd Professional Development, etc) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$7,613.72</p> <p>5 Days Certificated Salary at per diem 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$437,500.00</p> <p>1 FTE Curriculum & Instruction Administrator .05 FTE Preschool Program Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$129,603.71</p> <p>1FTE Technical Services Clerk C & I 2000-2999: Classified Personnel Salaries</p>

History/Social Studies. Academic Coaches train and support teachers in implementation of the state standards. Administrators regularly monitor and give feedback regarding state standard implementation.

site administrators and reinforced by academic coaches. The Director of Curriculum and Instruction and other administrators have visited classrooms together approximately every 5 weeks during designated ELD and other times to offer support, monitor, give feedback, and determine next steps for professional development. In addition, professional development on Designated ELD was provided for all teachers on voluntary professional development days in June, July, and August 2017. Administrators and Academic Coaches were provided training regarding Designated and Integrated ELD using the new Language Arts materials. Coaches provided optional training on implementation of the state standards, Benchmark, and Designated ELD for all teachers during the Winter. All staff have been provided with an online, on-demand professional development platform that can be used to view best practices and work together. All district teachers participate in 4 Grade Level Release Days during the year. One of those days is to receive training for Math and best practices. The other days are dedicated to participate in professional learning discussions regarding best practices and planning. Professional Development dates with Language Arts curriculum (including Designated ELD):

Supplemental/Concentration
\$36,062.40

Materials, Supplies, and Technology for PD, Academic Coaches, GLRTs, etc 4000-4999: Books And Supplies
Supplemental/Concentration
\$43,000.00

Contracts for service with outside providers (Performio, Edivate, San Bernadino, etc) 5800: Professional/Consulting Services And Operating Expenditures
Supplemental/Concentration
\$203,198.37

Licenses (Eureka Math, etc) 5000-5999: Services And Other Operating Expenditures
Supplemental/Concentration
\$88,350.00

Benefits related to salaries 3000-3999: Employee Benefits
Supplemental/Concentration
\$396,913.90

Supplemental/Concentration
\$35,681.18

Materials, Supplies, and Technology for PD, Academic Coaches, GLRTs, etc 4000-4999: Books And Supplies
Supplemental/Concentration
\$2,209.80

Contracts for service with outside providers (Performio, Edivate, San Bernadino, etc) 5800: Professional/Consulting Services And Operating Expenditures
Supplemental/Concentration
\$70,800.00

Licenses (Eureka Math, etc) 5000-5999: Services And Other Operating Expenditures
Supplemental/Concentration
\$91,795.00

Benefits related to salaries 3000-3999: Employee Benefits
Supplemental/Concentration
\$242,485.08

June 5-8, 2017 (available to all teachers)
 July 27-28, 2017 (available to all teachers)
 August 3 (new teachers)
 August 7 (available to all teachers)
 October 4-6 (administrators)
 November 17 (SpED administrators)
 December 12-14 (all SpED teachers)
 January 16, 17, 22, 23, 24, 29, 30, 31 (available to all teachers)
 February 5, 6, 13, 20, 21 (available to all teachers)
 February 12 (all district teachers)
 March 2 (RSP teachers)
 June 25-27 (administrators and academic coaches)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Priority 3: Parent Involvement (Engagement)</p> <p>Schools will promote and develop positive relationships with parents and community members.</p>	<p>A Parent survey was conducted at all 14 school sites. Approximately 2,126 surveys were completed. Results indicated the following:</p> <ul style="list-style-type: none"> • 77.7% of respondents always feel welcome at their child’s school • 89.7% of respondents feel that they are a valued partner at their child’s school 	<p>1 FTE School Improvement and Parent Involvement Administrator (50/50 split between Priorities 3 and 4) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$32,546.53</p> <p>Certificated Hourly-Parent Leadership Conferences 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,368.00</p> <p>12.125 FTE Parent Coordinators at each site (50/50 split between</p>	<p>1 FTE School Improvement and Parent Involvement Administrator (50/50 split between Priorities 3 and 4) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$32,239.82</p> <p>Certificated Hourly-Parent Leadership Conferences 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$3,533.37</p> <p>12.125 FTE Parent Coordinators at each site (50/50 split between</p>

Schools create welcoming atmospheres and engage parents in the educational process. A variety of resources will be used to support family participation in the school community. The district and schools will hold a variety of recognitions, celebrations, and activities to promote participation of families in school events.

A California School Parent Survey was conducted at all 14 school sites. Approximately 1,882 surveys were completed. Results in the area of Parental Involvement indicated the following:

- 93% of respondents agree that the school allows input and welcomes parents' contributions.
- 93% of respondents agree that the school encourages parents to be an active partner with the school in educating their child.
- 84% of respondents agree that the school actively seeks input from parents before making important decisions.

Based on the survey results, a Parenting Partners workshop was implemented. Parent Coordinators were trained on how to greet parents and involve parents in school events. All school sites encouraged parents to volunteer and sent out monthly parent newsletters, created a parent friendly informational web site, hosted parent events

Goals 1 & 2, Priority 3) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$186,209.46

1 FTE Public Relations and Communication Officer 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$66,446.00

Classified Hourly to provide childcare during parent meetings and various classified staff for Parent Leadership Conf., Parent Meetings, etc. 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$6,686.00

1 FTE School Community Coordinator (50%) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$20,009.60

Technology, Materials/Supplies for Parent Coordinators, Parent Education, etc 4000-4999: Books And Supplies Supplemental/Concentration \$27,000

Goals 1 & 2, Priority 3) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$176,083.79

1 FTE Public Relations and Communication Officer 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$65,796.00

Classified Hourly to provide childcare during parent meetings and various classified staff for Parent Leadership Conf., Parent Meetings, etc. 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$15,214.92

1 FTE School Community Coordinator (50%) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$22,327.41

Technology, Materials/Supplies for Parent Coordinators, Parent Education, etc 4000-4999: Books And Supplies Supplemental/Concentration \$30,346.57

Provide all school sites with a parent coordinator, with increased hours at schools with demonstrated high needs. Parent Coordinators will receive training to facilitate parent workshops, activities, leadership, college and career engagement, and motivation.

The district will partner with Monterey County Behavioral Health, for parenting classes to be

such as Welcome Back to School and Open House. Cafecitos were held at all sites.

Results from the Fall Parent Survey indicated that 52% of parents feel that the school provides resources and training to promote parental involvement and student learning at home. Approximately 48.6 % feel that the school often asks parents/guardians for input on family workshops and events. Approximately 84% of parents agree that the school actively seeks input from parents before making important decisions. Based on the survey results, the district implemented the following programs:

- Latino Family Literacy Project, which trains parents how to read with their children, pose questions and teach school readiness skills, was implemented at all school sites.
- The Parent Institute for Quality Education was

offered for families of students demonstrating behavioral needs. These classes will be held at multiple school locations which are to be determined according to need.

The district will create a family engagement plan based on survey results, student academic needs, and/or identified priorities, and aligned to district goals and federal and state requirements.

Create a Foster Youth Parent Support Group.

The district and schools will offer a variety of trainings, workshops,

implemented at one school site.

Throughout the school year all sites regularly celebrated student academic and extra-curricular activity participation. Schools held regular assemblies to recognize student achievement and citizenship.

Each school site has School Site Councils, ELACs, PTO/PTAs. Meetings provided opportunities for parents to provide input on school and district programs and services for all students. SCESD also has four advisory groups: DELAC, DMAC, PAC (Preschool Parent advisory Committee meetings), and PAC (Parent Advisory Group for LCAP) where parents/guardians and school community members have an opportunity to provide input.

Eight schools have a Parent Coordinators who works 8 hours per day and five schools have a Parent Coordinator who works 6 hours per day. Thirteen of the 14 Parent Coordinators were hired.

and classes in a variety of locations across the district. These will be based on a needs assessment and parent input.

A fall and spring district-wide Parent Leadership seminars will include a menu of workshop opportunities for parent. The seminars will include a Community Resource Fair.

All Parent Coordinators received training to conduct the following parent programs:

- Cara Y Corazón
- Latino Family Literacy Project
- Parenting Partners
- Parent Digital Literacy

All Parent Coordinators received professional development in areas including:

- Mckinney-Vento Homeless Assistance Act
- Meeting record keeping and facilitation
- Computer Technology - Word processing, Google Docs, Email
- Building a welcoming school community
- Workshop planning
- PBIS
- Benchmark Curriculum
- Creating meaningful relationships
- Kinder Round up
- Preschool Round up

MCBH ad SCESD partnered with Partners for Peace to deliver parenting classes for

families of students demonstrating challenging behavior at 8 sites. The sites were selected based on most need.

A parent engagement/involvement plan was created. Based on survey results the plan included workshops to support parent involvement, engagement and education. Workshops also included practical strategies to motivate students, help build healthy student relationships and manage behavior.

Student academic performance data indicated ...

The plan included the following family engagement programs:

- Parent Digital Literacy
- Cara Y Corazón
- Latino Family Literacy Project
- Parenting Partners
- Parent Institute for Quality Education

- Fall and Spring Parent Leadership Conference

Monthly Foster Youth Parent Support meetings began in January of 2018 and were held at the Family Resource Center. Attendance at the monthly meetings was lower than anticipated, with an average attendance of 1 family per meeting. Also, we received feedback from families there was not a need for this meeting since they already have support from the Family Resource Center.

The following trainings and workshops were offered to parents:

- Parent Digital Literacy - 9 sessions offered to parents at all 14 school sites
- Cara Y Corazón - 8 sessions offered to 3 district cohorts. Cohort 1 included parents from Roosevelt and Boronda Meadows.

Cohort 2 included parents from Natividad and El Gabilan. Cohort 3, included Homeless and Foster Youth parents/guardians and took place at the Family Resource Center.

- Latino Family Literacy Project
- Parenting Partners
- Parent Institute for Quality Education
- Fall and Spring Parent Leadership Conference
- Restorative Justice

On average, trainings consisted of nine, 2 hour sessions. Child care was provided. Workshops took place at all 14 school sites in the district.

The following workshops were held to support preschool parent involvement

- Preschool Classrooms held parent orientations at all 8 sites, 1 orientation per site, 1 hours each
- Footsteps to Brilliance training held at all

sites. One session in Fall, 1 hour each.

The Fall Parent Leadership Conference took place in September of 2017. Approximately 157 parents attended. The conference included the following:

- Educational and informational workshops, offered in both Spanish and English that included the following topics:
- Tips for Helping your Child with Math and Reading Homework
- Academic Interventions
- PBIS and Restorative Justice
- Infusing Technology in the Classroom
- Immigration Rights
- Parent, Family Community Involvement
- CAASPP Information for Parents
- Community Resource Fair that included the 15 community agencies

The Spring Parent Leadership Conference took place in March 2018. Approximately 219 parents attended. The conference included the following:

- Educational and informational workshops, offered in both Spanish and English that included the following topics:
- Tips for Helping your Child with Math and Reading Homework
- Gang Prevention and Awareness
- School-Wide Positive Behavior and Support
- Creating a Home System of Positive Behavior
- Immigration Rights
- Jump Into English for Parents
- What Parents Should know about Cannabis
- SpEd. Continuum of Services
- Doing Science at Home
- Local Control Accountability Plan - Stakeholder Input
- Community Resource Fair that included 17 community agencies

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Monitor progress using district TK-6 benchmark assessments and Smarter Balanced Assessment (SBA) in grades 3-6, and K-2 assessments in foundational reading and math.</p> <p>With our new language arts adoption we will revisit our menu of local assessments to ensure that they match the rigor of the state standards and state assessments.</p> <p>Teachers use Data Team structures to identify learning goals, develop common formative assessments, monitor student progress and refine instruction.</p>	<p>K-2 Teachers used the BPST and DIBELS to assess foundational literacy skills/fluency to increase the percentage of students at benchmark.</p> <p>K-2 Teachers used the Eureka End of Modules K-2 to monitor progress in math.</p> <p>3-6 Teachers used the IAB (Interim Assessment Blocks) to monitor progress in math.</p> <p>All schools used the ELA Interim Comprehensive Assessment to evaluate student progress and prepare them for the SBAC (Smarter Balanced Assessment) at the end of the year. In addition, a professional development day was dedicated for teachers to be trained in using the the ELA rubrics and calibrate scoring within their site grade level.</p>	<p>13.5 FTE Vice Principals (1/3 each-Goal 1, Act 2/4/6) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$425,885.83</p> <p>1 FTE School Improvement and Parent Involvement Administrator (50/50 Priority 3 and 4) 1FTE TSA-Foster Youth/Homeless Liaison 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$123,745.53</p> <p>11.5 FTE Academic Coaches (60%) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$534,585.60</p> <p>14 Super Subs for Grade Level Release 2 FTE TSA Curriculum Support for GLRTs 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$447,751.13</p> <p>Certificated Hourly for Extended Learning (Summer School TIC's and Principal Stipend) 1000-1999: Certificated Personnel Salaries</p>	<p>13.5 FTE Vice Principals (1/3 each-Goal 1, Act 2/4/6) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$439,201.83</p> <p>1 FTE School Improvement and Parent Involvement Administrator (50/50 Priority 3 and 4) 1FTE TSA-Foster Youth/Homeless Liaison 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$126,089.85</p> <p>11.5 FTE Academic Coaches (60%) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$649,500.61</p> <p>14 Super Subs for Grade Level Release 2 FTE TSA Curriculum Support for GLRTs 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$332,098.56</p> <p>Certificated Hourly for Extended Learning (Summer School TIC's and Principal Stipend) 1000-1999: Certificated Personnel Salaries</p>

<p>Continue to invest in technology equipment and staff to support student achievement, implementation of State Standards, and CAASPP online assessments. All sites will have a 2:1 ratio of devices. Develop 1:1 implementation plan.</p> <p>Use of technology to innovate and enhance the learning experience for each student.</p>	<p>With the new adoptive language arts program teachers used the End of Units to monitor student progress. In addition, an Interim Pre/Post assessment was administered to monitor student progress</p> <p>Grade Level Teams at schools follow protocols based on the Data Teams structures where they set short-term goals, give common assessments, collect and chart data from those assessments, analyze it, adjust the goals according to student learning needs, and select appropriate instructional strategies for various groups of students. All district teachers follow this protocol in 4 all-day Grade Level Release Days provided by the district as well as Grade Level Meeting and Planning times provided throughout the year on minimum days, during music time, etc.</p> <p>District investment in technology devices has taken</p>	<p>Supplemental/Concentration \$84,000.00</p>	<p>Supplemental/Concentration \$84,639.00</p>
		<p>2FTE TSA-New Teacher Support 1FTE TSA-Language Content 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$147,288.00</p>	<p>2FTE TSA-New Teacher Support 1FTE TSA-Language Content 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$60,508.48</p>
		<p>Induction Coach Stipends 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$66,000.00</p>	<p>Induction Coach Stipends 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$69,240.00</p>
		<p>Classified Staff to Support IT .5 FTE Secretary IT Dept. 4 FTE Electronic Techs 3 FTE Tech LANS 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$388,025.90</p>	<p>Classified Staff to Support IT .5 FTE Secretary IT Dept. 4 FTE Electronic Techs 3 FTE Tech LANS 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$354,241.98</p>
		<p>Classified Hourly for Extended Learning 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$12,968</p>	<p>Classified Hourly for Extended Learning 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$2,691.81</p>
		<p>.18FTE Personnel Supervisor .5FTE Categorical Analyst .5FTE SIS/Testing Secretary 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$65,492.64</p>	<p>.18FTE Personnel Supervisor .5FTE Categorical Analyst .5FTE SIS/Testing Secretary 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$65,941.22</p>

Students not meeting standards will be provided with interventions and extended learning opportunities.

All students regardless of their performance levels will receive the appropriate differentiation.

the ratio of devices from 2:1 across all sites, to:

- SpEd 1:1 across all sites
- Grades 3-6 ratio is now 1:1
- For the start of the 2018-2019 year, the district will invest in devices and device management software that will bring the rest of grades, K-2, also to 1:1.
- In addition, district investment will also refresh the oldest Chromebook equipment in all grades, 2-6.

- Between October, 2017 and April, 2018, the average number of “14-Day Active Classes” Google

Classroom classes has increased from 75 to 118.

- Ratio of student devices decreased in

grades 2-6, from 3:1 to 1:1

- Usage of Imagine Learning increased to a high of 65% of the 100 minute per week goal and a high of

5,493 active students.

- Between October, 2017 and May, 2018, the percentage change in Performance Levels between

Benchmark 1 and Benchmark 3 has changed as follows:

? Level 1 - Decrease of approx. 81%

? Level 2 - Decrease of approx. 47%

? Level 3 - Increase of approx. 30%

- Accelerated Reader “Reading Quiz” totals reports Percent Students Above 85% Correct is 31% across all schools.

Interventions and extended learning opportunities offered district-wide this year were:

- Results!
- System 44
- Imagine Math
- Imagine Language
- NASA
- Saturday School (ARC)
- BEST after school support
- Jump Into Math (8 schools and summer school)
- Jump Into English (8 schools and summer school)
- Interventions outlined in individual school SPSAs and funded by site
Supplemental.Concentration allocations

Tier I and II adaptable software and intervention programs are available to all students for use and application by classroom teachers and school site teams.

The instructional focus on small group differentiation was a district-wide focus this year. During visits in classrooms by

administrators, data collected indicated that there was an increase of 30% (21% in Oct 2017 to 51% by the end of Jan 2018) of students receiving small-group, differentiated instruction during the school day. 38.3% of students were observed completing work independently that was differentiated. Addressing student needs through differentiation continues to be a focus in the district.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Priority 5: Pupil Engagement (Engagement)</p> <p>Students will be provided with extended learning opportunities such as Saturday School to address learning needs due to the loss of instruction due to absence. Students will receive instructional support and enrichment activities in the BEST after school.</p>	<p>A Saturday NASA Academy and Saturday School (attendance recovery) were provided at all 14 sites. All schools offered student a 6 week after school coding academy for 2nd-6th grade students. Transportation was provided.</p> <p>The BEST after school program provided enrichment activities at 11 sites: Boronda Meadows, El Gabilán, Kammann, Laurel Wood, Loma Vista, Los Padres, Monterey Park, Natividad, Roosevelt, Sherwood, and University Park. BEST staff were trained on the new LA adoption materials and supplementary online support programs. These were used with</p>	<p>BEST/Playworks PM (77.54%) Teachers in Charge: BEST Program (11@4 hrs/wk) Certificated Hourly for AARC/Saturday School, etc 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$180,000.00</p> <p>.5FTE Typist Clerk II 3hours/SCC (1hr funded by SpEd) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$14,143.04</p> <p>14 Playworks HASAs 3.5 hrs 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$138,734.19</p>	<p>BEST/Playworks PM (77.54%) Teachers in Charge: BEST Program (11@4 hrs/wk) Certificated Hourly for AARC/Saturday School, etc 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$180,791.10</p> <p>.5FTE Typist Clerk II 3hours/SCC (1hr funded by SpEd) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$8,796.43</p> <p>14 Playworks HASAs 3.5 hrs 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$85,237.81</p>

SCESD will continue to develop problem-based student learning units of study that will engage students in activities and experiences that are high interest and require that students use their creativity, critically think, collaborate with others, and share their solutions with others.

students during BEST.

Six Units of Study have been created for grades 1,3,4,6 and will be shared on Lessoneer by the end of the 2017-18 school year for use by all teachers are supplemental tools for Language Arts, History/Social Science, and Science. El Gabilan school has used these developing units as part of their core curriculum during this school year. Twice during the 2017-18 school year they showed their work in the form of schoolwide “showcases.”

Classified Hourly time (AARC, NASA, etc) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$44,258.20

Classified Hourly time (AARC, NASA, etc) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$57,745.62

Materials and Supplies (Units of Study, Misc. Instructional Materials, etc) 4000-4999: Books And Supplies Supplemental/Concentration \$87,000.00

Materials and Supplies (Units of Study, Misc. Instructional Materials, etc) 4000-4999: Books And Supplies Supplemental/Concentration \$25,254.88

Transportation for learning opportunities outside of classroom 5700-5799: Transfers Of Direct Costs Supplemental/Concentration \$60,000.00

Transportation for learning opportunities outside of classroom 5700-5799: Transfers Of Direct Costs Supplemental/Concentration \$60,629.03

BEST Enrichment 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$50,000.00

BEST Enrichment 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$11,200.00

Extended Learning Opportunities beyond the Classroom 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$543,737.00

Extended Learning Opportunities beyond the Classroom 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$586,140.27

Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$239,986.50

Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$120,666.93

AARC Contract for Services (Educational Consulting Services) 5800: Professional/Consulting Services And Operating Expenditures

AARC Contract for Services (Educational Consulting Services) 5800: Professional/Consulting Services And Operating Expenditures

Supplemental/Concentration
\$40,000.00

Supplemental/Concentration
\$40,566.00

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Priority 6: School Climate (Engagement)</p> <p>All students will feel safe and connected to school through the refined implementation of PBIS Tier I-III strategies and practices that impact school climate and student engagement.</p> <p>Expand the OLWEUS bullying prevention program to two additional sites.</p> <p>Playworks expanded to provide structured play for students.</p> <p>Provide identified students with supports outside of the classroom for emotional and behavioral needs.</p>	<p>All fourteen sites participated in the implementation of the PBIS Tier 1-III strategies and practices. In the CHKS survey 78.5% of students responded that they felt safe at school, and 49.3% felt connected.</p> <p>OLWEUS bullying prevention program was expanded to Boronda Meadows and El Gabilán.</p> <p>The Playworks program was offered during morning and lunch recess. Ten sites had Playworks HASAs consistently throughout the year. The other four sites had open positions that were advertised throughout the year.</p> <p>Sticks and Stones, OLWEUS, Monterey County Behavioral Health and school psychologists provided identified students with supports outside of the classroom for emotional and behavioral needs. These supports were implemented based on the tier of</p>	<p>13.5 FTE Vice Principals (33.3% each, Goal 1, Act 2/4/6) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$425,885.84</p> <p>1FTE School Culture and Climate Administrator 1FTE PBIS Coach 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$154,433.96</p> <p>Stipends (PBIS Leads) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$28,600.00</p> <p>Homeless/Foster Youth TIC (50%) Certificated Hourly (Olweus, etc) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$23,730.17</p> <p>1FTE Psychologist 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$80,370.00</p>	<p>13.5 FTE Vice Principals (1/3 each-Goal 1, Act 2/4/6) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$448,490.41</p> <p>1FTE School Culture and Climate Administrator 1FTE PBIS Coach 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$162,759.60</p> <p>Stipends (PBIS Leads) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$39,290.00</p> <p>Homeless/Foster Youth TIC (50%) Certificated Hourly (Olweus, etc) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$5,863.80</p> <p>Contracted psychologist services 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$143,724.00</p>

<p>Behavior Intervention Teams to address Tier 2 and Tier 3 student needs will be implemented at sites.</p> <p>Sticks and Stones, student social-emotional and behavior support, will have expanded days of services at sites with greatest needs.</p>	<p>service. These include counseling, behavioral/coping skills, behavioral plans, etc.</p> <p>Behavior Intervention Teams were not created. Instead an MTSS Team Process was created and piloted at 4 sites in the winter and spring.</p> <p>An extra day of counseling was added to five sites, as these were the sites with greatest needs: Kammann, Roosevelt, Boronda Meadows, Sherwood, and Los Padres. This, however, stretched the capacity of the program provider to place staff at other sites. Los Padres, El Gabilan, and Loma Vista were adversely affected in a lapse of service for 5 months, 5 months, and 6 months respectively.</p>	<p>14 Campus Supervisors (Crossing Guards) 2hrs Classified Hourly Beyond Regular Work Day-OLWEUS Training 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$92,778.28</p>	<p>14 Campus Supervisors (Crossing Guards) 2hrs Classified Hourly Beyond Regular Work Day-OLWEUS Training 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$70,669.33</p>
<p>Administrators will develop a weekly check-in plan for all foster youth.</p>	<p>An online weekly check-in plan was created to identify all foster youth students in the district. Site administrators were required to check the plan on a regular basis and list all support services provided to foster youth.</p>	<p>6.14FTE Typist Clerks 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$232,840.16</p>	<p>6.14FTE Typist Clerks 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$184,234.41</p>
<p>Restorative Justice Partners will increase their service delivery model to support first responders (front office staff and administrators) in their response to student discipline.</p>	<p>Restorative Justice Partners trained first responders (front office staff and administrators) in restorative responses to discipline</p>	<p>Materials and Supplies for EL PD, Homeless & Foster Youth 4000-4999: Books And Supplies Supplemental/Concentration \$2,000.00</p>	<p>Materials and Supplies for EL PD, Homeless & Foster Youth 4000-4999: Books And Supplies Supplemental/Concentration \$3,410.40</p>
<p>Monterey County Behavior Health</p>	<p>Restorative Justice Partners trained first responders (front office staff and administrators) in restorative responses to discipline</p>	<p>Contracts for Service with Outside Providers Sticks and Stones Behavioral Health Services Olweus Anti-Bullying Program Parent Workshops and Training CHKS Survey Enrichment for Homeless/FY etc. 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$1,008,269.74</p>	<p>Contracts for Service with Outside Providers Sticks and Stones Behavioral Health Services Olweus Anti-Bullying Program Parent Workshops and Training CHKS Survey Enrichment for Homeless/FY etc. 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$936,622.91</p>
		<p>Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$617,269.59</p>	<p>Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$433,954.43</p>

will form a Tier 2 intervention to serve additional students through a new model.

All district sites will be at 70% or greater in their Tier 2 implementation.

Crossing guards will be provided to ensure student and family safety

at 7 sites: Lincoln, University Park, Laurel Wood, Kammann, Monterey Park, Boronda Meadows and Roosevelt.

Monterey County Behavioral Health formed Tier 2 counseling groups based on the Cognitive Behavioral Intervention for Trauma in Schools (CBITS) curriculum, at all sites.

As of the Spring 2018 Tiered Fidelity Inventory, five sites attained fidelity of practice at 70% in Tier 2.

Nine of our fourteen sites had staff in place as crossing guards. The remaining five sites were not able to hire personnel.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Priority 7: Course Access (Conditions of Learning)</p> <p>All students will have access to diversified core instruction which will assist students in</p>	<p>All teachers submitted daily instructional schedules to their site administrators for review. Administrators insured that students received core content areas.</p>	<p>4FTE Teacher on Special Assignment-Visual/Performing Arts and P.E. 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$270,338.00</p>	<p>4FTE Teacher on Special Assignment-Visual/Performing Arts and P.E. 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$175,876.71</p>

becoming college and career ready.

Administrators will monitor instruction to ensure students receive instruction in the core curriculum as indicated on the daily instruction schedules.

Students will be provided with opportunities to participate in a variety of extension programs which will include:

- Visual art instruction
- Vocal and other music instruction from teachers with appropriate

credentials (Music production, instrumental, etc)

- Physical Education instruction by a credentialed PE

Central Office administrators scheduled four site classroom visits between September and March to coach site administrators on constructive, rather than compliance driven or evaluative observation and feedback. While visits by site administrators individually were not all documented, 918 observations were recorded on Edivate Observe, our online professional development platform.

SCESD contracted with The Monterey Arts Council to bring local artists, both visual and performing artists, to classrooms for eight hours of art instruction. Our two music teachers rotated to all schools on 6-8 week cycles. In addition to vocal music, our music teachers offered enrichment sessions to students such as a Recorder Club, a Guitar Club, and digital music production. Through our partnership with YOSAL (Youth Orchestra of Salinas) 157 students from seven different schools participated in their after school programs. 97 students participated in their summer programs. SCESD was not able to hire credentialed Physical Education teachers.

Homeless/Foster Youth TIC (50%) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$3,270.17

.75 FTE Typist Clerk II (FRC), Misc. hours 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$22,280.01

Enrichment for Homeless/FY 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$3,000

Other Classified Salaries 2000-2999: Classified Personnel Salaries Title I \$31,085.04

Other Certificated Salaries 1000-1999: Certificated Personnel Salaries Title I \$17,184

Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$147,507.77

Materials and Supplies for Homeless/Foster Youth 4000-4999: Books And Supplies Supplemental/Concentration \$1,000

Homeless/Foster Youth TIC (50%) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$6,266.02

.75 FTE Typist Clerk II (FRC), Misc. hours 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$22,866.21

Enrichment for Homeless/FY 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$2,494.90

Other Classified Salaries 2000-2999: Classified Personnel Salaries Title I \$27,020.27

Other Certificated Salaries 1000-1999: Certificated Personnel Salaries Title I \$40,620.97

Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$75,297.85

Materials and Supplies for Homeless/Foster Youth 4000-4999: Books And Supplies Supplemental/Concentration \$1,169.65

teacher and outside contractor.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Priority 8: Other Student Outcomes (Pupil Outcomes)</p> <p>Sites will receive an allocation of supplemental/concentration funds to support individual site needs. The actions and services funded by site allocations must be aligned to LCAP goals and incorporated into each site's SPSA and support English Learners, low income students and Foster Youth.</p>	<p>Approximately two million dollars was allocated to school sites based on total enrollment. The use of the funds was monitored by each site's School Site Council and was included in site Single Plan for Student Achievement.</p> <p>Supplemental monies were used to provide support for instructional activities and services for at risk students. Examples of expenditures included:</p> <ul style="list-style-type: none"> • Instructional Aides • Professional Development for teachers • Technology • Instructional Materials • Extended Learning Time - After School tutoring • Transportation costs 	<p>Materials and Supplies to support extended learning programs 4000-4999: Books And Supplies Title I \$15,000</p> <p>Contracts for service to provide extended learning opportunities 5800: Professional/Consulting Services And Operating Expenditures Title I \$207,190.71</p> <p>Site Supplemental Concentration Funds Boronda DIA \$32,885 Boronda Meadows \$187,209 El Gabilan \$194,201 Kammann \$184,361 Laurel Wood \$94,511 Lincoln \$80,528 Loma Vista \$137,494 Los Padres \$193,683 Mission Park \$96,065 Monterey Park \$116,520 Natividad \$170,896 Roosevelt \$160,539 Sherwood \$238,478 University Park \$112,636 0001-0999: Unrestricted: Locally Defined Supplemental/Concentration \$2,000,006.00</p>	<p>Materials and Supplies to support extended learning programs 4000-4999: Books And Supplies Title I \$0.00</p> <p>Contracts for service to provide extended learning opportunities 5800: Professional/Consulting Services And Operating Expenditures Title I \$0</p> <p>Site Supplemental Concentration Funds Boronda DIA \$32,885 Boronda Meadows \$187,209 El Gabilan \$194,201 Kammann \$184,361 Laurel Wood \$94,511 Lincoln \$80,528 Loma Vista \$137,494 Los Padres \$193,683 Mission Park \$96,065 Monterey Park \$116,520 Natividad \$170,896 Roosevelt \$160,539 Sherwood \$238,478 University Park \$112,636 0001-0999: Unrestricted: Locally Defined Supplemental/Concentration \$1,769,670.06</p>

Contracts for Service (Monterey County Arts Council, etc) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$200,000

Contracts for Service (Monterey County Arts Council, etc) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$205,000.00

Action 9

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
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.

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

Priority 1: All actions/services implemented.

Priority 2:

- We continue to provide standards based instruction in SCESD classrooms.
- This year we have adopted a new Language Arts curriculum that is designed to practice the rigorous skills described in the state standards.
- Instructional staff and administration continue to work together to refine best instructional practices at regularly scheduled grade level release and planning meetings that follow a protocol based on the Data Teams model.
- We continue to work together to improve the instructional supports available to each student with a focused emphasis on improving Tier 1 Small Group Differentiation, Tier 2 and 3 Interventions, and Designated English

Language Development.

Priority 3:

- Schools continued to develop positive relationships with parents and community members.
- Extra hours provided to Parent Coordinators at sites with high needs contributed an increase in the number of parent participation in parenting programs.

- The fall and spring district wide Parent Leadership Conferences had an increase in the number of parent educational and engagement workshops.
- The Foster Youth Parent/Guardian Support Group that began in January had a marginal attendance rate but will continue to be held monthly with increased efforts to improve foster parent/guardian attendance.
- Additional resources will be provided to the district Public Relations Communication Officer to enhance messaging to all school community members.

Priority 4:

- K-2 Teachers have used the BPST and DIBELS to assess foundational literacy skills/fluency to increase the percentage of students at benchmark.
- K-2 Teachers have used the Eureka End of Modules K-2 to monitor progress in math. 3-6 Teachers used the IAB (Interim Assessment Blocks) to monitor progress in math.
- All schools used the ELA Interim Comprehensive Assessment to evaluate student progress and prepare them for the SBAC (Smarter Balanced Assessment) at the end of the year. In addition, a professional development day

was dedicated for teachers to be trained in using the the ELA rubrics and calibrate scoring within their site grade level.

- With the new adoptive language arts program teachers used the End of Units to monitor student progress. In addition, an Interim Pre/Post assessment was administered to monitor student progress.
- Grade Level Teams at schools follow protocols based on the Data Teams structures where they set short-term goals, give common assessments, collect and chart data from those assessments, analyze it, adjust the goals

according to student learning needs, and select appropriate instructional strategies for various groups of students. All district teachers follow this protocol in 4 all-day Grade Level Release Days provided by the district as well

as Grade

Level Meeting and Planning times provided throughout the year on minimum days, during music time, etc.

- Between October, 2017 and April, 2018, the average number of “14-Day Active Classes” Google Classroom classes has increased from 75 to 118.

Ratio of student devices decreased in grades 2-6, from 3:1 to 1:1

- Usage of Imagine Learning increased to a high of 65% of the 100 minute per week goal and a high of 5,493 active students.

- Between October, 2017 and May, 2018, the percentage change in Performance Levels between Benchmark 1 and Benchmark 3 has changed as follows:

Level 1 - Decrease of approx. 81%

Level 2 - Decrease of approx. 47%

Level 3 - Increase of approx. 30%

- Accelerated Reader “Reading Quiz” totals reports Percent Students Above 85% Correct is 31% across all schools.
- Interventions and extended learning opportunities offered district-wide this year were:

Results!

System 44

Imagine Math

Imagine Language

NASA

Saturday School (ARC)

BEST after school support

Jump Into Math (8 schools and summer school)

Jump Into English (8 schools and summer school)

Interventions outlined in individual school SPSAs and funded by site Supplemental.Concentration allocations.

- Tier I and II adaptable software and intervention programs are available to all students for use and application by classroom teachers and school site teams.

Priority 5 All actions/services implemented.

Priority 6:

- Developed tools to support sites' use of data in articulating services for students.
- Delivered high quality professional development and coaching to support site growth in Tier 1 and Tier 2/3.
- More students were served through counseling services, bully prevention, and PlayWorks programs.
- MTSS Team process was developed and piloted to support students behaviorally, academically, and socio-emotionally.
- School psychologists roles expanded to include student counseling.

Priority 7:

The PE teachers were not able to be hired. All other actions/services were implemented.

Priority 8:

- Site allocations of Supplemental and Concentration funds were incorporated into the Single Plan for Student Achievement and monitored regularly by site administrators, School Site Council members and district administrators.

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

The implementation of the actions and services outlined in the plan were successful in many areas.

Priority 1:

- Students in SCESD classrooms have full access to a Mathematics and Language Arts curriculum that are aligned with state standards and are rigorous enough to match what will be asked of students on the SBAC.

Priority 2:

- Teachers and students used the Benchmark Education Language Arts program for the first time this year.

- Teachers were provided with multiple opportunities to practice, plan, and receive professional development. While a challenge, it has been wonderful to see teachers and students take advantage of this program that is standards-based and future-ready. There is still work to do, but expectations for instruction have been shared and observations conducted throughout the year show changes occurring in SCESD classrooms.
- Mathematics instruction continues to improve with growth overall in CAASP Mathematics. Mathematics is a major focus for professional development and observation for the 2018-19 school year.
- School teams are conducting pilots and small implementations of various NGSS materials. We plan to increase the number of classroom pilots and implementations during the 2018-19 school year.
- Physical Education continues to be taught in SCESD classrooms at least 100 minutes/week.

Priority 3:

- Full time Parent Coordinators at sites resulted in an increase in the number of parent workshops and contributed to a positive impact on parent engagement.
- Professional development for Parent Coordinators contributed to an increase in the number of parents who feel that sites are welcoming environments.

Priority 4:

- There was positive growth shown with the Imagine Learning and Rewards intervention programs. These programs focused on Language Arts foundational skills for primary grade English Learners and students in the upper grades.
- Local assessments show positive growth overall in Language Arts and Mathematics.

Priority 5:

- Over a thousand students participated in extended learning opportunities during our Saturday School and NASA Academy. These opportunities reinforced student learning and introduced students to STEAM activities.

Priority 6:

The effects of the actions and services have had a positive effect on the cultures and climates of our schools to support all students.

- 12 of 14 schools had decreased ODRs as compared to 2016-2017

- 8 schools have declining ODR counts as compared to 2016-2017
- 11 of 14 schools had decreased OSS as compared to 2016-2017
- 8 schools have declining OSS counts as compared to 2016-2017

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- Board approved additional allocations for the following items on 3/12/18: an additional \$35,000.00 for After School Transportation, an additional \$25,000.00 for Saturday School Personnel for Attendance Recovery, an additional \$40,000.00 for Teacher Hourly for Attending Professional Development, an additional \$68,000 for the Teacher Induction Program, and additional \$100,000.00 for Personnel to administer the ELPAC, an additional \$400,000.00 for Summer Programs, an additional \$100,000.00 for Professional Development Provider Contracts, an additional \$400,000.00 for 1:1 Technology in 3rd-6th, and an additional \$5,000 for Attendance Promotion
- District was unable to fill Psychologist position. Board approved outside contractor, Therapists Unlimited, on 8/14/17 at a higher rate of compensation.
- Base Expenditures for Safe Learning Environment: The district was able to transfer or defer the expense of capital improvements to the ongoing plans for our Series C bond proceeds. Additional service and repair funds remain to be expended on pending summer projects.
- Food Service: Revenues for the district's Food Service program have increased beyond initial projections. There have also been additional expenses related to the addition of Second Chance Breakfast and 8 schools moving to Community Eligibility Provision status. Large purchases of much needed kitchen equipment have been made to replace aging appliances. Food Service continues to be a self-supporting program with no contribution from Base funds.
- Transportation: The district bus fleet is severely aged and in need of constant repair. Increased contribution from Base has been created in the budget to cover the skyrocketing cost of repairs and service to our fleet.
- District Contribution to Routine Restricted Maintenance Account: The district was able to transfer or defer the expense of capital improvements to the ongoing plans for our Series C bond proceeds.
- Ed Caliber was incorrectly included in budget, contract was a three year agreement and all money was paid in the first year. Funds were re-allocated by board on 3/12/18.

- District was unable to fill 2 FTE TSA-P.E.
- Intern Mentors stipends were higher than originally projected due to a larger number of intern teachers
- Certificated hourly under Action 3 was higher than originally projected due to a larger number of sessions led by certificated staff at the Parent Leadership Conference in response to parent interest
- The salary for 1 FTE School Community Coordinator was higher than originally estimated.
- Classified hourly for parent events was higher than originally projected due to a higher number than expected of parent participants.
- Materials & supplies for parent events was higher than originally estimated due to a higher number of events and higher than expected parent participants.
- Salaries for Academic Coaches were higher than estimated.
- PBIS Lead stipends were higher than anticipated due to a higher number of participants.
- Costs for materials and supplies for extended learning activities for our Foster Youth and Homeless students were higher than anticipated.
- Costs for Certificated staff offering extended learning programs to our Homeless and Foster Youth exceeded estimates.
- Costs for materials and supplies for extended learning programs offered to our Homeless and Foster Youth exceeded estimates.

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.

Changes to Goal:

- None

Changes to Expected Outcomes

- Priority 6: School Climate
- 5% increase in reporting “high,” California Healthy Kids Survey, “School Connectedness” Scale
- 3% increase in response “all” and “most of the time,” California Healthy Kids Survey question, “Do you feel safe at school?”
- All schools will be at 70% at Tier 1 and Tier 2.

Changes to Metrics

- Priority 3: Parent Engagement
- Due to declining student enrollment, we are decreasing the goal from 10% to 5%.

- Priority 6: School Climate
- PBIS Tiered Fidelity Inventory Added

Changes to Actions and Services

- Priority 1: Basic Services:None
- Priority 2: Implementation of State Standards
- Professional Learning Communities using the Data Teams process: Continue to refine and enhance the Data Teams process in order to give teachers and school staff the opportunity to plan and refine instruction.
- Mathematics: This year’s Language Arts adoption brought a strong focus during professional development on the Language Arts standards and new curriculum. This upcoming year, the focus of more professional development events will be on Mathematics starting with attendance to professional developments this summer followed by Academic Coach trainings at Grade Level Release Meetings throughout the year.
- Priority 3: Parent Involvement: None
- Priority 4: Pupil Achievement:
 - Provide Kinder students with an extended instructional day
 - Provide Kinder classrooms with 90 minutes of paraeducator support
- Priority 5: Pupil Engagement: None
- Priority 6: School Climate:
 - Through the PBIS Framework, provide high quality professional development, tools, and coaching support to refine Tier 1 implementation of classroom systems
 - In place of Behavior Intervention Teams the MTSS Team Process will be expanded to all 14 sites by the end of 2018-19.

REMOVE: “All district sites will be at 70% or greater in their Tier 2 implementation.”

- Priority 7: Other
- MTSS: In the 2018-2019 school year, MTSS will support our continued work in addressing a course of study where programs and services are developed and provided to English learners, students with special needs,

Foster Youth and individuals with exceptional need. As a framework, MTSS will be a roadmap aligning academic, behavioral, and socio-emotional interventions and supports to aid all students, but especially students with

need. Further, we will continue to develop T1 classroom systems by building on our work this year in differentiated instructional practices and small groups. Our Tier 1 focus in 2018-2019 will be developing the classroom

setting and promoting active supervision.

- Music Program: Results from program surveys regarding the Music Program showed that students enjoyed their time with the music teachers. However, survey results also indicated that schools would like more

regularly scheduled time with the music program. Continue to refine and enhance the music program by adding two additional music teachers for the 2018-19 school year.

- Arts Program: Results from program surveys regarding the Visual Arts program showed that students enjoyed working on various art projects. Further results from the survey showed discrepancies between what the

various teachers from the Arts Council of Monterey County were doing in classrooms. We need to build greater consistency between the programs being offered at each school and the quality of instruction being

provided. Due to budget constraints, we will need to reduce services by 50% for the 18-19 school year..

- Physical Education: The 2017-18 LCAP had money allocated to hire 2 Physical Education teachers to provide direct services to students and professional development to district teachers. Unfortunately, we were unable

to hire these teachers. The action for 2018-19 is to hire one physical education teacher and contract with Sports for Learning to provide direct services to students. The physical education teacher would work with the

coaches from this provider to for services to students and professional development to district teachers.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2




Goal 2: English Learners will progress one proficiency level each year and reach reclassification criteria within five years.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Priority 2: Implementation of State Standards (Conditions of Learning) 1) Reflection Tool - Recently Adopted Academic Standards and/or Curriculum Frameworks</p>	<p> Priority 2: Implementation of State Standards (Conditions of Learning) 1) Reflection Tool - Recently Adopted Academic Standards and/or Curriculum Frameworks: Met Standard</p>
<p>Priority 3: Parent Involvement (Engagement) 1) Site and district parent participation logs in programs and activities for families of English Learners</p>	<p> Priority 3: Parent Involvement (Engagement) 1) Site and district parent participation logs in programs and activities for families of English Learners. Not desegregated for 2017/18</p>
<p>Priority 4: Student Achievement (Pupil Outcomes) 1) CELDT/ELPAC Progress: Percentage of students showing growth in English Language Proficiency as measured by the CELDT/ELPAC</p>	<p> Priority 4: Student Achievement (Pupil Outcomes) 1) CELDT/ELPAC Progress: Percentage of students showing growth in English Language Proficiency as measured by the CELDT/ELPAC: ELPAC Baseline</p>

Expected

Actual

- 2) Reclassification: Percentage of students reclassified to fluent English proficient
- 3) CA School Dashboard English Learner Progress Indicator
- 4) Logramos Assessment for all students in Dual Immersion and Bilingual Transitional programs to monitor Spanish Language Arts, Spanish language acquisition, and program effectiveness
- 5) Number of students receiving the Biliteracy Pathway Award



- Priority 7: Course Access (Conditions of Learning)
 Programs and services developed and provided to unduplicated pupils
- 1) Language Development Center for Newcomers
 - 2) Students Served in Extended Learning Programs

- 17-18**
 Priority 2: Implementation of State Standards (Conditions of Learning)
- 1) Reflection Tool - Recently Adopted Academic Standards and/or Curriculum Frameworks: Initial Implementation

- Priority 3: Parent Involvement (Engagement)
- 1) Site and district parent participation logs in programs and activities for families of English Learners: Increase the number of participants by 10%.

- Priority 4: Student Achievement (Pupil Outcomes)
- 1) ELPAC Progress: Establish baseline for number of students meeting standard in English Language Proficiency as measured by the ELPAC
 - 2) Reclassification: 15% of students reclassified to fluent English proficient
 - 3) CA School Dashboard English Learner Progress Indicator: improve to Orange
 - 4) Logramos Assessment = TBD
 - 5) Number of students receiving the Biliteracy Pathway Award = TBD

- 2) Reclassification: Percentage of students reclassified to fluent English proficient = 9.4% (455) a -2.3% (582) decrease from the previous year
- 3) CA School Dashboard English Learner Progress Indicator = Yellow, increase of 4%
- 4) Logramos Assessment for all students in Dual Immersion and Bilingual Transitional programs to monitor Spanish Language Arts, Spanish language acquisition, and program effectiveness
 Baseline: % of students at 50-99% NPR
 1st Grade: 86%
 2nd Grade: 77%
 3rd Grade: 67%
 4th Grade: 79%
 5h Grade: 84%
 6th Grade: 68%
- 5) Number of students receiving the Biliteracy Pathway Award: 130

- Priority 7: Course Access (Conditions of Learning)
 Programs and services developed and provided to unduplicated pupils
- 1) Language Development Center for Newcomers: One 4-6 grade classroom that served an average of 18 students
 - 2) Students Served in Extended Learning Programs: 5,213
 After School Programs = 640 (includes ELs)
 Summer School = 2,582 (includes ELs)
 NASA = 1,020 (includes ELs)
 Coding = 971 (includes ELs)

Expected

Priority 7: Course Access (Conditions of Learning)
Programs and services developed and provided to unduplicated pupils
1) Language Development Center for Newcomers
2) Students Served in Extended Learning Programs: increase 5%

Baseline

Priority 2: Implementation of State Standards (Conditions of Learning)
1) Reflection Tool - Recently Adopted Academic Standards and/or
Curriculum Frameworks: Met Standard

Priority 3: Parent Involvement (Engagement)
1) Site and district parent participation logs in programs and activities for
families of English Learners: Baseline Year

Priority 4: Student Achievement (Pupil Outcomes)
1) CELDT Progress: 53.1% of students showing growth in English
Language Proficiency as measured by the CELDT
2) Reclassification: 11.22% of students reclassified to fluent English
proficient
3) CA School Dashboard English Learner Progress Indicator: Red
Status = 59.3%/Change = -0.3%
4) Logramos Assessment = Baseline
5) Number of students receiving the Biliteracy Pathway Award = Baseline

Priority 7: Course Access (Conditions of Learning)
Programs and services developed and provided to unduplicated pupils
1) Language Development Center for Newcomers
2) Students Served in Extended Learning Programs: 521

Actual

Expected

Actual

Empty box for Expected data entry.

Empty box for Actual data entry.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Priority 1: Basic (Conditions of Learning)</p> <p>See Goal 1.</p>			

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Priority 2: Implementation of State Standards (Conditions of Learning)</p> <p>Establish expectations for implementation of school-wide Designated and Integrated ELD. A progress monitoring tool will be used by teachers to track the progress and plan the instruction of English Learners.</p>	<p>The expectation that there be school-wide Designated and Integrated ELD is well established and was reemphasized multiple times again during the 2017-2018 school year.</p> <p>The new Benchmark Advance and Adelante Language Arts curriculum contains multiple assessments that can be used to</p>	<p>Travel and Conference (CABE, ATDLE, etc) 5000-5999: Services And Other Operating Expenditures Title III \$19,000.00</p> <p>Contracts for service with outside providers 5800: Professional/Consulting Services And Operating Expenditures Title III \$5,500.00</p>	<p>Travel and Conference (CABE, ATDLE, etc) 5000-5999: Services And Other Operating Expenditures Title III \$10,016.62</p> <p>Contracts for service with outside providers 5800: Professional/Consulting Services And Operating Expenditures Title III \$5,000.00</p>

School administrators will observe daily instruction and provide feedback to ensure the effective implementation of both Designated and Integrated ELD.

track progress and plan instruction using the Benchmark ELD supplements. However, there are not any specific assessment tools that have been designated for use in all SCESD classrooms.

School administrators regularly observe Language Arts and Designated English Language Development lessons and collect data regarding their effectiveness using tools created by the district office. This data is used to measure effectiveness, plan professional development, and guide feedback discussions.

Professional development will be offered to teachers working with English Learners by Academic Coaches, English Learner Program Manager, and other consultants on topics such as:

- Integrated and Designated ELD using the newly adopted language arts program: Benchmark Advance
- Differentiated instruction for English Learners
- Best practices for English Learner instruction

Designated and Integrated ELD have been a major focus for this school year. Professional development was provided by all site administrators and reinforced by academic coaches. The Director of Curriculum and Instruction and other administrators have visited classrooms together approximately every 5 weeks during designated ELD and other times to offer support, monitor, give feedback, and determine next steps for professional development. In addition, professional development on Designated ELD was provided for all teachers on voluntary professional development days in June, July, and August 2017. All teachers received a brief summary training shared with principals and coaches for use with school teams.

Administrators and Academic Coaches were provided training regarding Designated and Integrated ELD using the new Language Arts materials. Coaches provided optional training on implementation of the state standards, Benchmark, and Designated ELD for all teachers during the Winter. All staff have been provided with an online, on-demand professional development platform that can be used to view best practices and work together. All district teachers participate in 4 Grade Level Release Days during the year. One of those days is to receive training for Math and best practices. The other days are dedicated to participate in professional learning discussions regarding best practices and planning.

Professional Development dates with Language Arts curriculum (including Designated ELD):

- June 5-8, 2017 (available to all teachers)
- July 27-28, 2017 (available to all teachers)
- August 3 (new teachers)
- August 7 (available to all teachers)
- October 4-6 (administrators)
- November 17 (SpED administrators)
- December 12-14 (all SpED teachers)
- January 16, 17, 22, 23, 24, 29, 30, 31 (available to all teachers)
- February 5, 6, 13, 20, 21 (available to all teachers)
- February 12 (all district teachers)

With the passing of Prop 58, SCESD will begin the planning process of defining multilingual programs offered to English

Learners. The English Learner Masterplan will be updated.

March 2 (RSP teachers)
June 25-27 (administrators and academic coaches)

SCESD continues to refine the multilingual programs offered to students in the district. However, the absence of the Program Manager over English Learner Programs has delayed the overall update of the District English Learner Master Plan. The revision is scheduled to resume summer 2018, pending the arrival of the Program Manager over Bilingual Programs.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Priority 3: Parental Involvement (Engagement)</p> <p>Each school site will work with parents to establish an ELAC.</p> <p>Establish and meet regularly with DELAC and offer both capacity building and other</p>	<p>9 schools have an ELAC and 3 schools have chosen to combine their ELAC with their School Site Councils. The committees are comprised of parents, staff and community members. ELAC meetings are held monthly and advised the principal and staff on English Language programs and services.</p>	<p>12.125 FTE Parent Coordinators at each site (50% b/t Goals 1 & 2, Priority 3) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$186,209.46</p> <p>.5 FTE Translation Clerk 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$18,605.60</p> <p>Child Care for Parent Meetings I.T. Dept. Hourly-Tech Support for Parent Events 2000-2999: Classified Personnel Salaries</p>	<p>12.125 FTE Parent Coordinators at each site (50% b/t Goals 1 & 2, Priority 3) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$176,625.84</p> <p>.5 FTE Translation Clerk 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$19,163.81</p> <p>Child Care for Parent Meetings I.T. Dept. Hourly-Tech Support for Parent Events 2000-2999: Classified Personnel Salaries</p>

opportunities to engage in decision making.

DELAC meetings are held monthly. Each of the 14 school sites within the district has at least one regular representative. The following information has been provided at DELAC meetings:

- English Learner Data:
- Reclassification
- SBAC Math
- SBAC ELA
- After school academic interventions and enrichment programs
- Summer school program
- PBIS-SWIS
- CABE
- Gang Awareness
- Jump into English for Parents
- Local Control Accountability Plan
- Benchmark Literacy
- Footsteps to Brilliance
- ELPAC Testing information

Utilize various resources to encourage parents to attend ELAC and DELAC meetings.

SCESD will seek the feedback of all stakeholders including parents of English Learners in

DELAC members were notified by phone calls, email and letters sent through regular mail. Methods to encourage parent to attend ELAC meetings included automated phone calls, school

Supplemental/Concentration
\$6,537.01

Contracts for Services;
PIQUE Parent Education
Loaves, Fishes & Computers
Parent Digital Literacy Classes
5800: Professional/Consulting
Services And Operating
Expenditures
Supplemental/Concentration
\$20,600.00

Benefits related to salaries 3000-
3999: Employee Benefits
Supplemental/Concentration
\$156,222.21

Contracts for service with outside
providers 5800:
Professional/Consulting Services
And Operating Expenditures Title
III \$94,580.00

Travel and Conference 5000-
5999: Services And Other
Operating Expenditures Title III
\$26,000.00

Supplemental/Concentration
\$11,425.82

Contracts for Services;
PIQUE Parent Education
Loaves, Fishes & Computers
Parent Digital Literacy Classes
5800: Professional/Consulting
Services And Operating
Expenditures
Supplemental/Concentration
\$10,930.44

Benefits related to salaries 3000-
3999: Employee Benefits
Supplemental/Concentration
\$171,888.19

Contracts for service with outside
providers 5800:
Professional/Consulting Services
And Operating Expenditures Title
III \$54,255.75

Travel and Conference 5000-
5999: Services And Other
Operating Expenditures Title III
\$25,249.67

an annual series of LCAP stakeholder input meetings.

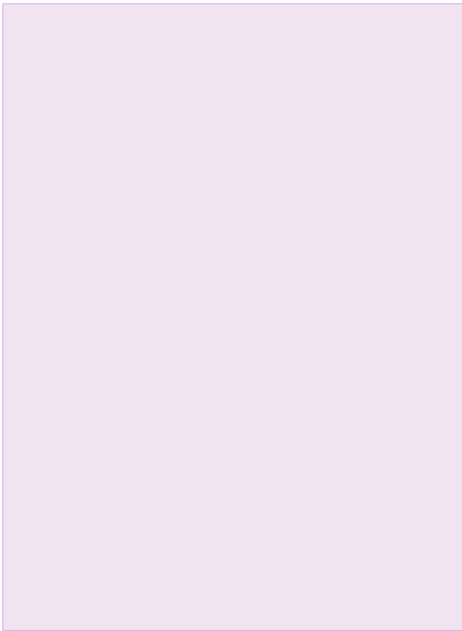
Provide funding for school sites to support programs for parents such as:

- Latino Family Literacy Project
- PIQUE (at the most needful school)
- Parent Digital Literacy
- Jump into English
- Cara y Corazon

marquee messaging, websites, school and district newsletters, flyers sent home and social media accounts. All efforts to communicate with DELAC and ELAC parents were done in both Spanish and English.

All members of DELAC were invited to participate in our four Stakeholder Input meetings. Members of School Site Councils also sent representatives and those included parents of English Learners. Additionally, two stakeholder input sessions in Spanish were offered during the open forums at the Spring Leadership Conference.

- All 14 sites offered parents 3 sessions of the Latino Family Literacy Project.
- PIQUE offered a 9 week session to parents at El Gabilan School.
- Parent Digital Literacy offered a 9 week session of basic computer skills training



- for parents at all 14 sites.
- Cara y Corazón was offered at the Family Resource Center for Homeless and Foster Youth Parents/Guardians, at Roosevelt, Kammann, Natividad and El Gabilan.
- A 24 hour session of JIE for parents was offered at Natividad School during the summer session.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Priority 4: Student Achievement (Pupil Outcomes)</p> <p>Continue the use of the Logramos Assessment to monitor the progress of students participating in both Dual Immersion and Bilingual Transitional programs.</p> <p>Interventions will be available for English Learners who need support in reading and/or language acquisition.</p>	<p>Students were administered the LOGRAMOS assessment in early May.</p> <p>English Learners in all programs (Dual Immersion, Structured English Immersion and Alternative Program Bilingual Transitional) had access to reading interventions in Spanish or English (as determined by their grade levels Language Arts instructional plan). Imagine Learning for Literacy was provided for all</p>	<p>1.375 FTE Instructional Aides (Spanish) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$44,360.35</p> <p>1 FTE Program Manager Curriculum and EL 2 FTE TSA- English Learner Resource Teachers Hourly pay to support EL testing teams 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$511,009.00</p> <p>2.75 FTE English Learner Site Liaisons</p>	<p>1.375 FTE Instructional Aides (Spanish) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$31,978.09</p> <p>1 FTE Program Manager Curriculum and EL 2 FTE TSA- English Learner Resource Teachers Hourly pay to support EL testing teams 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$464,410.16</p> <p>2.75 FTE English Learner Site Liaisons</p>

<p>English Learner Resource Teachers and English Learner Site Liaisons will monitor and assess English Learner progress.</p>	<p>students districtwide.</p> <p>English Learner Resource Teachers and Site Liaisons have worked with teachers at sites, administrators, and district staff to assess using the ELAC exam and assess incoming students.</p>	<p>1 FTE Staff Secretary Categorical, Bilingual and EL Programs 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$152,846.10</p>	<p>1 FTE Staff Secretary Categorical, Bilingual and EL Programs 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$131,948.40</p>
<p>Administration will oversee and support English Learner programs and achievement including (but not limited to):</p> <ul style="list-style-type: none"> Identifying, supporting, monitoring ELs including Long Term English Learners. Supporting teachers in the implementation of best practices for English Learners and programs. Facilitate professional development on ELD and support staff to increase English Learners' attainment of 	<p>The position of English Learner Programs program manager, which would oversee much of the work outlined in this action, was vacant throughout 2017-18. However, administrators still worked to provide professional development on best practices for English Language Development and Tier I Instruction using the Benchmark Program and other resources multiple times throughout the year at both the district and school levels. Administrators worked together to visit all SCESD classrooms to identify best practices for English Language Development and plan future professional development and next steps accordingly.</p>	<p>Materials for ELRTs, etc 4000-4999: Books And Supplies Supplemental/Concentration \$4,000</p>	<p>Materials for ELRTs, etc 4000-4999: Books And Supplies Supplemental/Concentration \$4,000.00</p>
		<p>Instructional Materials and Technology 4000-4999: Books And Supplies Supplemental/Concentration \$16,917.44</p>	<p>Instructional Materials and Technology 4000-4999: Books And Supplies Supplemental/Concentration \$2,523.68</p>
		<p>Software and Licenses for LDC 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,845</p>	<p>Software and Licenses for LDC 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$3,100.00</p>
		<p>Contracts for service with outside providers 5800: Professional/Consulting Services And Operating Expenditures Title III \$326,269.00</p>	<p>Contracts for service with outside providers 5800: Professional/Consulting Services And Operating Expenditures Title III \$485,523.00</p>
		<p>Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$231,734.26</p>	<p>Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$216,439.99</p>

English proficiency and mastery of all subjects.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Priority 5: Student Engagement (Pupil Engagement)</p> <p>Ensure that English Learners are provided with the necessary learning supports of integrated ELD during instruction in all content areas.</p> <p>Monitor the services provided by the Language Development Center and adjust as needed. Support schools in the implementation of the Biliteracy Pathway Award.</p>	<p>SCESD teachers had multiple training opportunities designed to help them assist English Learners receive integrated ELD in all subject areas. SCESD administrators received training regarding best practices and spent additional time training staff at staff meetings about integrated and designated ELD. Administrators monitored best practices and learning supports provided in classrooms during regular classroom visits. Data from these visits was used to measure effectiveness of classroom instruction and plan next steps to support students.</p> <p>A Program Manager for English Language Learners was not hired. The academic progress of all students in the Language Development Center was monitored, documented and evaluated regularly throughout the school year by the Language Development Center teacher and district administrators. The</p>	<p>6 hr. IA for LDC 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$9,000.00</p>	<p>6 hr. IA for LDC 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$17,421.27</p>

progress monitoring tools included the Basic Phonics Skills Test, which was administered every to student every six to eight week. Other monitoring tools included STAR Reading (in both Spanish and English for the AP and DI students) and Logramos.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Priority 6: School Climate (Engagement) See Goal 1			

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Priority 7: Course Access (Conditions of Learning) See Goal 1.			

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.

Priority 1: All actions/services implemented. Priority 2: All actions and services provided except for revision of the district Master Plan for English Learner Programs.
 Priority 3: All actions/services implemented.

Priority 4: All actions and services provided except for hiring of the Program Manager of Bilingual Programs to help oversee the supervision and support of classrooms with English Language Learners.

Priority 5: All actions and services provided except for hiring of the Program Manager of Bilingual Programs.

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

The continued development of classroom options for English Learners with Dual Immersion, Bilingual Early Release, and the Language Development Center has shown progress in supporting our English Learners. Integrated and Designated English Language Development continued to be a major emphasis during the school year. Training was provided and classrooms were visited to monitor and support learning and instruction during Designated ELD times. A focus for district training during the 18-19 year will be to increase student talk and collaboration during Designated English Language Development.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- We were unable to hire a 1 FTE Program Manager Curriculum and EL for the 2017-2018 school year.
- Salary costs for IA for LDC exceeded estimates.
- Salaries and benefits for classified hourly under Action 3 exceeded estimates as a larger number of parent programs were offered than initially planned.

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

Changes to Goal: None

Changes to Expected Outcomes

- Priority 6: School Climate
- Suspension Rates: In-house and out of school suspensions (baseline 2016-2017, 3.1%); decrease at a yearly rate of .33%;

Changes to Metrics

- Priority 6: School Climate
- Suspension Rates: In-house and out of school suspensions

Changes to Actions and Services

- Priority 2: Implementation of State Standards

- The absence of the English Learner Program Administrator delayed some of the goals in the 2017-18 LCAP. With the hiring of this position, major focuses will be placed on revising the district's Master Plan including reshaping the Bilingual Transitional program in our district and examining the effectiveness of current Dual Immersion models.
- Priority 6: School Climate
- Provide high quality professional development for staff on examining their own cultural biases and developing culturally proficient practices.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Goal 3: Students with disabilities will all receive rigorous academic instruction that is State Standards grade level aligned to the maximum extent possible in a least restrictive environment with full access to general education classrooms and programs.

State and/or Local Priorities addressed by this goal:

State Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected


Metric/Indicator

Priority 3: Parental Involvement (Engagement)
Parent participation data indicator from attendance at special education forum
Survey feedback

Priority 4: Pupil Achievement (Pupil Outcomes)
1) CAASPP- SBAC
2) CAASPP- California Alternative Assessment
3) Progress on IEP Goals will be initiated for the 17/18 school year

Actual

Priority 3: Parental Involvement (Engagement)

 Parent participation data indicator from attendance at special education forum

- SpEd Parent Advisory Meeting held on 1/29/18, = 40 attendees
- Autism Awareness Parent Meeting held on 4/24/18 = 27 attendees

Expected

Actual

Priority 7: Course Access (Conditions of Learning)
 1) Inclusion participation rates will be initiated for the 17/18 school year:
 Number of students
 Number of schools


Priority 8: Other Pupil Outcomes (Pupil Outcomes)
 1) Student attendance
 2) Student Out-of-School suspension
 3) In-House Suspensions

17-18
 Priority 3: Parental Involvement (Engagement)
 Parent participation data on special education forum: Increase participation by 10% 2017-18
 Survey feedback: TBD in 2017-18


Priority 4: Pupil Achievement (Pupil Outcomes)
 1) CAASPP- SBAC
 ELA: 10% increase in SWD Meeting/Exceeding Standards
 Math: 10% increase in SWD Meeting/Exceeding Standards
 2) CAASPP- California Alternative Assessment
 Assessment
 15%% in Level 3
 50% in Level 2
 35% in Level 1
 Math:
 15% in Level 3
 25% in Level 2
 60% in Level 1
 3) Progress on IEP Goals TBD


Priority 7: Course Access (Conditions of Learning)
 1) Inclusion participation rates TBD:
 Number of students

Priority 8: Other Pupil Outcomes (Pupil Outcomes)
 1) Attendance Rate 95.46%
 2) Suspension (out of school) Counts:
 10% decrease
 3) Suspension (in-house) Counts:
 5% decrease


 Survey feedback: There was no survey completed hence no data.


Priority 4: Pupil Achievement (Pupil Outcomes)
 1) CAASPP- SBAC


 ELA: 6% Standard met or exceeded, 3% increase in SWD Meeting/Exceeding Standards

 Math: 5% Standard met or exceeded, 1% increase in SWD Meeting/Exceeding Standards


2) CAASPP- California Alternative Assessment (CAA)
 ELA


 Level 3 = 13%


 Level 2 = 53%


 Level 1 = 34%

Math:

 Level 3 = 3%

 Level 2 = 39%

 Level 1 = 58%

 3) Progress on IEP Goals will be initiated for the 18/19 school year: Data can only be garnered for individual students therefore case managers will report on their students progress as it relates to IEP goals.

Baseline

Expected

Priority 3: Parental Involvement (Engagement)

Parent participation data on special education forum: TBD in 2017-18

Survey feedback: TBD in 2017-18

Priority 4: Pupil Achievement (Pupil Outcomes)

- 1) CAASPP- SBAC Preliminary data

ELA: 6% Meeting/Exceeding Standards

Math: 6% Meeting/Exceeding Standards

2) CAASPP- California Alternative

Assessment (Spring 2016)

ELA:

1% in Level 3

43% in Level 2

56% in Level 1

Math:


0% in Level 3

25% in Level 2

75% in Level 1

Actual


Priority 7: Course Access (Conditions of Learning)


 1) Inclusion participation rates will be initiated for the 17/18 school year:


Number of students = 92

Number of schools = 7

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

 1) Preliminary Student attendance: 94.43%

 2) Preliminary Student Unduplicated Out-of-School suspension = 129 (14% rate) and Out-of-School Suspension = 161 (17% rate)

 3) Preliminary In-House Suspensions = 38 (4% rate)

Expected

Actual

3) Progress on IEP Goals TBD

Priority 7: Course Access (Conditions of Learning)

1) Inclusion participation rates TBD:

Number of students

Number of schools

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

1) Preliminary Attendance Rate 94.46%

2) *Preliminary Data, Unduplicated Student Suspension = 78 (.8 suspension rate) and Out-of-School Suspension = 151 (1.5 suspension rate)

3) *Preliminary Data, In-House Suspensions = 42 (.4 in-house suspension rate)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Priority 1: Basic (Conditions of Learning) See Goal 1.			

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Priority 2: Implementation of State Standards</p> <p>Students with disabilities will be provided with access to the general education program to the greatest extent possible. Grade level California state standards will be accessible to students in both general education and special education settings. Special education teachers will be provided professional development to support the implementation of Benchmark ELA/ELD program. All teachers will acquire the knowledge and skills to successfully differentiate instruction, (universal design for learning, UDL) to ensure all students succeed in the educational setting. Special education teachers will also assist students' with disabilities by aligning the grade level curriculum for all students including supplemental programs, i.e. Imagine Learning and Imagine Math.</p>	<p>Inclusive practices: Four special education teachers paired with general education teachers, of the same grade, to provide an inclusive setting for a specific subject. Students and teachers from the special education class joined the general education class for a set period of time, and subject, to provide an inclusive setting for all students.</p> <p>Co-teaching: SCESD had two co-teaching preschool classes and a co-teaching kindergarten class. These classes had both a general education teacher and a special education teacher, for the duration of the school day, providing instruction to all students.</p> <p>Mainstreaming: Mainstreaming opportunities into the general education setting were provided for students based on their ability level and areas of strength.</p> <p>Strong efforts were made to increase access to grade level common core state standards. Case managers were provided with guidance and resources to ensure all IEP goals were aligned to grade level state standards.</p> <p>Special education teachers</p>	<p>1 FTE Academic Coach-SpEd (20%) 1000-1999: Certificated Personnel Salaries Title II \$15,420.80</p> <p>Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$3,792.95</p> <p>Contract for service with outside provider 5800: Professional/Consulting Services And Operating Expenditures Title II \$10,000</p>	<p>1 FTE Academic Coach-SpEd (20%) 1000-1999: Certificated Personnel Salaries Title II \$0</p> <p>Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$0</p> <p>Costs for professional development provided by SIP grant received.</p>

Moreover, both general education and special education teachers, administration and support staff will be invited to attend professional development provided by Inclusion Collaborative, Santa Clara County Office of Education throughout the school year.

Special education personnel will also be supported by a full time academic coach and inclusion program specialist.

attended the introductory Benchmark professional development along with general education teachers. Additionally, teachers received two full days of Benchmark training specifically addressing how to use the grade level adopted curriculum to meet the needs of students' with disabilities.

Ten full-day trainings were provided by the Inclusion Collaborative of the Santa Clara County Office of Education. Staff from our two co-teaching classrooms attended all the sessions. In addition, teachers using inclusive practices attended sessions to garner a deeper understanding of inclusive practices.

SCESD also participated in the Supporting Inclusive Practices Grant. Eight staff members attended either their Fall or Spring Institute.

A full time Special Education academic coach and an inclusion program specialist were both in place for the school year. The academic coach targeted curriculum support. The inclusion specialist provided support on increasing student access to least restrictive environment access to the general education program.

The academic coach led nine grade level release days for both RSP and SDC teachers. The academic coach facilitated the data team process, and collaboratively planned effective instruction based on the assessment data. The academic coach utilized 75% of her time consulting and coaching teachers in class with students on a combination of general education curriculum and supplementary special education curriculum.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Priority 3: Parental Involvement (Engagement)</p> <p>Fall and Spring Needs assessment</p> <p>Parents/guardians that have a child/children with a disability will be provided with opportunities to participate in a 'Special Education Forum'. The 'Special Education Forum' will apprise caregivers of the continuum of special education services and programs offered by SCESD. Moreover, the 'Special Education Forum' will provide caregivers an understanding of the benefits of supporting special education students in the least restrictive environment. This will include specific inclusive practices</p>	<p>Not conducted in 2017-18</p> <p>A Special Education Parent Forum was held in January of 2018. During the forum parents were informed of the related full continuum of special education services being provided in the Least Restrictive Environment (i.e. residential, non public schools, Monterey County Office of Education programs, special day classes, resource programs, and co-teaching). Forty-one parents and specialists attended the Special Education Parent Forum. Parents were provided an opportunity to give</p>		

i.e. co-teaching and instructional support program piloted in the district for the 2017/2018 school year. Additionally, the district will provide trainings on how caregivers can support their child/children with a disability to successfully navigate the education program. This will be evident in their active participation in the IEP process along with seeking least restrictive environment opportunities for their child/children.

input regarding future topics that they would like addressed, such as Autism, Communication Disorders, Behavior, and Curriculum. The special education department provided a Parent Autism Resource Fair, including outside partners, held in April 2018, based on parent input at the Special Education Parent Forum. Presenters included a teacher, parents, BCBAs, a Speech and Language Pathologist, and a behavior intervention therapist. Resources available for parents included agencies such as SARC, Monterey County SELPA, and STARS Therapy Services. The special education database showed that, during the IEP process, 99.4% of parents agreed that the school district facilitated parent involvement as a means of improving services and results for their child.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>CAASPP - CAA data will be reviewed and analyzed for students with disabilities. The Inclusion Program Specialist and Special Education Academic Coach will provide guidance and support to general education and special education teachers to</p>	<p>CAASPP-CAA data was not extensively analyzed. There was an increase in ELA by 8.1 points. Math was maintained with an increase of 0.1 points. CAA ELA 13% were at Level 3, 53% at Level 2 and 34% at Level 1. Math Level 3 3%, Level 2 at 39% and Level 3 at 58%.</p>	<p>Inclusion Program Specialist 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$89,451.00</p> <p>Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$33,860.93</p>	<p>Inclusion Program Specialist 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$107,369.34</p> <p>Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$30,678.22</p>

support students with disabilities to access rigorous CCSS in the general education program. Special education teachers will participate in data team meetings to effectively monitor student progress and plan instruction accordingly. They will also plan collaboratively to support special education students learning in the general education setting.

Special education students will be offered access to high quality differentiation instruction and access to rigorous academic instruction in the general education setting. Students' IEP's will be grade level aligned to the CCSS. Both general education teachers and special education teachers will monitor evidence-based instruction that targets specific areas to support and ensure all students' academic success.

The Director of Special Education, Inclusion Program Specialist, and Special Education Program Specialist provided presentations on inclusive practices and full continuum of special education to general education staff and administrators at three school sites.

Inclusion program specialist held staffings with teachers interested in inclusion on how to best support students. Teams met and debriefed academics, behavior, and duration that each individual student should participate in the general education setting.

Under the guidance of the Director of Special Education, the inclusion program specialist worked with Santa Clara County Office of Education Inclusion Collaborative to support inclusive models and settings, monthly for a total of 10 meetings, for all students.

The academic coach led nine grade level release days for RSP and SDC teachers to facilitate the Data Team process, and to collaboratively plan effective instruction.

Data teams collaborated with Special Education Academic coach during Grade Level Release Days.

Current special education database indicates that 39% of special education students are included in the general education

setting between 91%-100% of their day. Last years special education database indicated that 33% of student were included in the general education setting between 91%-100%. 44% of students in special day classes are mainstreamed into general education for 20% or more of their school day. Special education teachers provided grade level goals that were aligned to the Common Core State Standards (CCSS). Assessments are being uploaded to illuminate. IEP goal progress will be reported 18/19 school year for each student by the case manager.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Priority 5: Pupil Engagement (Engagement)</p> <p>Students with disabilities will be provided to full access to all programs throughout the district including but not limited to the following programs: Extended School Year, Science Camp, Special Olympics, Saturday School, Nasa Academy, BEST program and STEM academy.</p>	<p>Students with disabilities were included in all district extended learning programs. All supports and accommodations were provided for students with disabilities during extended learning programs including 1:1 support as per the student's IEP.</p>		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Priority 6: School Climate (Engagement)</p> <p>Students with disabilities will have full access to both mental health and behavioral supports to meet their individual needs.</p> <p>School psychologists will support students with disabilities on a case by case basis.</p> <p>Students with disabilities will be provided with ongoing mental health services as determined by the student's IEP team.</p> <p>Special education students will participate in school wide PBIS activities, restorative justice practices in an effort to support student learning and participation in the general education setting.</p> <p>All staff will be offered CPI(Nonviolent Crisis Intervention) training on de-escalation</p>	<p>55 students with disabilities received MCBH services according to their IEPs. 37 students with disabilities received behavioral intervention services according to their IEPs.</p> <p>School psychologists performed initial assessments, reassessments and provided counseling services.</p> <p>55 students with disabilities received MCBH services, as determined by the student's IEP team.</p> <p>All sites participated in PBIS implementation, inclusive of students with disabilities, in an effort to support student learning and participation in the general education setting. 7 sites participated in restorative justice, inclusive of students with disabilities, in an effort to support student learning and participation in the general education setting.</p>		

techniques by Board Certified Behavioral Analysts, Trainer of Trainers. The training will include additional behavior intervention specialist cohorts that will support students with disabilities behavior plans in the general education setting.

District schools culture will shift to a seamless transition of inclusive practices for supporting high expectations for all students. This will include working collaboratively with general education teachers, special education teachers, speech and language pathologists, school psychologists, occupational therapists, Behavior Certified Board Analyst, program specialist, inclusion program specialist, site and district administration. Personnel will work to support student success both at the district and site leadership level to support all students' success.

Students with disabilities will be provided access to the general education program. Service delivery model will shift to inclusive practices that will include servicing students in the general education setting i.e. speech therapy, occupational therapy and behavior intervention support. Inclusion

District BCBA held four CPI trainings for Behavior Intervention Specialist, teachers and School Administrators.

Staffings were held with inclusion program specialist, site administrator, general education teacher, school psychologist, BCBA, special education teacher, behavior intervention specialists, and related service providers to increase inclusive practices for students with disabilities. Teams met and debriefed academics, behavior, and duration that each individual student should participate in the general education setting. Co-teaching programs were available for students in preschool and kindergarten. Special Education Leadership Team was formed to collaborate on how to best support students in the full continuum of services and programs offered throughout the district.

General education teachers and special education teachers were included in staffings to discuss inclusive practices. General Education Teachers participated in IEP's to discuss

Program Specialist will support both general education and special education teachers regarding the programmatic elements of inclusive practices. This initiative will be assisted by the Inclusion Collaborative SCCOE professional development support for both general education and special education teachers and personal. Professional development will be provided to teachers as it relates to access to specific trainings and implementation of adopted curriculum. i.e. Imagine Math.

Additions for 2018-19
Identify social emotional learning resources to support the whole child

Provide professional development for supporting students' needs i.e. Mindfulness training/social emotional learning

Provide opportunities for students to participate in group sessions to further enhance their student voice

mainstreaming or inclusion time in general education classroom. The percentage of special education students attending general education classes between 91-100% increased by 7% over the 2017-18 school year. Current SIRAS data indicates that 39% of special education students are included in the general education setting over 90% of their day compared to last years data indicating 33% of special education students. 55% of our SDC students received instruction in general education classrooms between 1%-50% of their instructional day. Santa Clara Office of Education comes to SCESD monthly to support both general education and special education teachers and personnel in inclusive practices. All special education students are participating in 20-30 minutes daily in Imagine Learning, Imagine Math and/or Zearn math using iPads or Chromebooks.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Priority 7: Course Access (Conditions of Learning)</p> <p>Students with disabilities will be provided access to general</p>	<p>With the oversight and support of the Director of Special Education the Inclusion program specialist</p>	<p>Travel and Conference (Every Child Counts Symposium, etc) 5000-5999: Services And Other Operating Expenditures Title II \$15,000</p>	<p>Travel and Conference (Every Child Counts Symposium, etc) 5000-5999: Services And Other Operating Expenditures Title II \$10,016.62</p>

education program. Inclusion Program Specialist will support both general education and special education teachers regarding the programmatic elements of inclusive practices. This will be supported by the Inclusion Collaborative SCCOE professional development for both general education and special education teachers and support staff. Professional development will be provided to teachers as it relates to access to specific trainings and implementation of adopted curriculum. i.e. Imagine Math.

worked with Santa Clara County Office of Education Inclusion Collaborative to support inclusive models and settings, monthly for a total of 10 meetings. Staff members attended the Inclusion Collaborative Conference, Fall and Spring Supporting Inclusive Practices (SIP) Institutes, Co-Teaching: Practical Strategies and Tools for Educators training, and 4 SIP webinars. Presentations on Inclusive Practices were provided by Special Education administrators to Kammann, Los Padres, and Sherwood elementary schools. Professional development on Benchmark Curriculum 12/12/17-12/14/17 for Special education teachers and speech and language therapists (1 day each for K-2, 3-6, & RSP); 2/12/18 Benchmark training for special education teachers K-2 and RSP; 2/12/18 Risk assessment and mindfulness training with Monterey County Behavioral Health for school psychologists and counselors; 2/12/18 Serving students with ASD for speech and language pathologists provided by MCOE SELPA; 2/12/18 Behavior support strategies for paraprofessionals provided by SCESD BCBA.

Action 8

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

See Goal 1, Action 8

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.

Priority 2:

- Evidenced based inclusive practices 10 professional development days. Personnel are implementing these practices i.e. co-teaching methodology in the classroom setting
- Academic Coach data team process 9 GLRD
- Full & Spring Institute Supporting Inclusive Practices(SIP). Teachers(special education & general education) are collaborating weekly to plan and support both general education and special education students in their inclusive classrooms.
- Grade level aligned IEP goals to support increased academic rigor
- Co-teaching pilot Kindergarten & Preschool

Priority 3:

- Established Parent Forum. First meeting presented full continuum of Special Education Services & second meeting supported students with Autism Spectrum Disorder
- 99.4% of parents/caregivers participated in the IEP process

Priority 4:

- Inclusion Collaborative(SCCOE) provided 10 professional development days on evidenced based inclusive practices
- Academic Coach lead GLRD data team process

Common Core grade level IEP goals

- Inclusive practices presentations at school sites to certificated personnel & site administration

Priority 5:

- All special education students are provided full access to district wide learning opportunities including after school and Saturday School.
- Special education students' accommodations and modifications are adhered to along with 1:1 support per the student's IEP.

Priority 6:

- Administrators and staff were trained in CPI, de-escalation.
- There was greater articulation between students with disabilities and PBIS practices at the school site.
- Ingress of students with disabilities in program supports and interventions such as counseling.

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

The inclusion of students with disabilities to rigorous academic instruction with grade alike peers is expanding throughout the district. Students access to the general education program has increased from the previous school year. Expectations for students to be fully prepared for middle school is the goal for special education students. Moreover, students will become being proficient readers which will allow them extensive access to the general education program. The past 2 years students ELA academic achievement for special education students has increased on state wide test CAASPP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 1 FTE Academic Coach-SpEd (20%) funding revised to 50% LCAP and 50% Special Education Funding
- Inclusion Program Specialist salary was higher than anticipated while benefit costs were lower.

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.

Changes to Expected Outcomes

- Priority 6:
- Suspension Rates: In-school and out of school suspension rates for Students with Disabilities will decrease by 10%

Changes to Metrics

- Priority 6:
- Suspension Rates: In-school and out of school suspension will decrease by 10% .

Changes to Actions

- Priority 6:
- Identify social emotional learning resources to support the whole child
- Provide professional development for supporting students' needs i.e. Mindfulness training/social emotional learning
- Provide opportunities for students to participate in group sessions to further enhance their student voice

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

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.

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: **2017-18**

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

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

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.

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.

Stakeholder Engagement

LCAP Year: 2018-19

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?

Involvement Process

1. SCESD held meetings with stakeholders (parents, staff, community members, and administrators) to report on the Annual Update and to solicit input on the goals, actions and services of the 2017-20 LCAP. Reports made on the Annual Update included all data and ratings from the Dashboard.

At all stakeholder input sessions district administrators presented information from the California Dashboard and the Annual Update. Areas of need were identified and provided a focus for recommendations and suggestions for additions, deletions and modifications. Input was solicited for each of the Eight State Priorities.

This year we established an LCAP Leadership Team comprised of teachers, parents, district and site administrators and members of the Executive Boards of our bargaining units.

The LCAP Leadership Team met on February 9, February 13, March 20 and April 17. We also held a meeting to solicit input with the Special Education Leadership Team on April 10.

We continued to hold our series of stakeholder input meetings with our District English Learner Advisory Committee and and LCAP Parent Advisory Committee. These meetings were held on February 21, March 21, April 18 and May 16. Additionally, an open Community Forum was held at our Adult Leadership Conference on March 10.

2. SCESD also received Differentiated Assistance from the Monterey County Office of Education. We qualified for assistance as our Students with Disabilities did not improve in achievement in Math and in Suspension Rate. During our sessions we broadened the analysis of data and root causes in the area of Math achievement to include all students. The following needs emerged:

Math: All Students

- Increase math instructional minutes and integrate math content throughout the school day
- Focus on teacher collaboration with an emphasis on the Eight Mathematical Practices
- Plan and implement effective and engaging Tier I differentiated supports

Suspension: Students with Disabilities

- Increase parent supports and relationships, including improved communications and parent meetings
- Identify social-emotional learning resources and provide ongoing support for common strategies
- Provide student voice opportunities and use class meetings to strengthen student/staff relationships

With the exception of increasing instructional minutes for Math, all suggestions have been incorporated into our 2018-19 LCAP revision.

3. Students input was provided through the California Healthy Kids Survey (CHKS), survey results located under Annual Update Goal 1, Action 6 - Analysis
4. A Public Hearing on the Annual Update and revised 2017-20 LCAP was held on June 11, 2018. It was presented on the same day to the Board of Trustees as an information item.
5. The LCAP was approved by the Board of Trustees on June 18, 2018.

Impact on LCAP and Annual Update

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

Common recommendations emerged across the input sessions that were incorporated into the revised 2017-20 LCAP

Priority 1

- Hire additional teachers to reduce class size and eliminate combination classrooms
- Provide intern School Psychologists and Speech Pathologists with mentoring support

Priority 2

- Increased professional development in Math
- An additional academic coach
- Increased teacher release time for data analysis and instructional planning

Priority 3

- Improve communication on academic, behavioral and attendance expectations
- Increase parenting supports
- Increase workshops and trainings for parents of students with disabilities

Priority 4

- Provide paraprofessionals to implement Extended Day Kindergarten
- Create 6 hour paraprofessional positions to maximize recruitment, retention and professional development
- Replace aging technology
- Develop a take-home policy for student devices in grades 3-6
- Create an MTSS Leadership Team to plan district implementation

Priority 6

- Continue to expand the Olweus Bullying Prevention program to other schools
- Continue ALICE active shooter training
- Increase access to counseling services

At our stakeholder meetings, we reviewed progress made in our expected outcomes for each goal and introduced the accountability Dashboard. Using stakeholder input, data, and expenditure information, recommendations have been integrated into our revised 2017-20 LCAP. These increased or improved actions/services can be found in Goal 1, Actions 1-4 and 6 and Goal 3, Action 3.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 1

Base program offered to all students: In collaboration with parents, staff and the community, all students will receive a high-quality education, in a safe environment, which is supportive of students reaching success in high school and career and college readiness.

State and/or Local Priorities addressed by this goal:

State Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Overall we showed a minimal increase in English Language Arts (ELA) and Math. However, we need to increase our status level on the performance indicator as we continue to grow in ELA and Math. Student Groups of focus whose status are very low on the performance indicator in ELA: Socioeconomically Disadvantaged, English Learners, Students w/ Disabilities, and African American. Student Groups of focus whose status are very low on the performance indicator in Math: Students w/ Disabilities, and African American. Students with Disabilities and African American have demonstrated that in ELA and Math they have not shown growth over time based on the current data on our California Dashboard.

Our English Learner Progress Indicator (ELPI) indicates a status level of very low and has not shown growth over time based on the current data on our California Dashboard. We need to improve student achievement for our English Learners in order to increase in proficiency test levels and the number of students who meet the reclassification criteria.

Our LCAP Stakeholder input meetings revealed the request from stakeholders for additional support to help increase student achievement across all content areas.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Priority 1: Basic (Conditions of Learning) 1) Williams Findings (SARC)</p>	<p>Priority 1: Basic (Conditions of Learning) 1) 16-17: Williams No areas of deficiency in teacher assignment and instructional materials. All sites rated as "exemplary"</p>	<p>Priority 1: Basic (Conditions of Learning) 1) 16-17: Williams No areas of deficiency in teacher assignment and instructional materials. All sites rated as "exemplary"</p>	<p>Priority 1: Basic (Conditions of Learning) 1) 16-17: Williams No areas of deficiency in teacher assignment and instructional materials. All sites rated as "exemplary"</p>	<p>Priority 1: Basic (Conditions of Learning) 1) 16-17: Williams No areas of deficiency in teacher assignment and instructional materials. All sites rated as "exemplary"</p>
<p>Priority 2: Implementation of State Standards (Conditions of Learning) 1) Local Indicator Reflection Tool 2) Instructional Schedule Audit</p>	<p>Priority 2: Implementation of State Standards (Conditions of Learning) 1) Local Indicator ReflectionTool Criteria (Met, Not Met, Not Met For Two or More Years): Met 2) Instructional Schedule Audit: Met</p>	<p>Priority 2: Implementation of State Standards (Conditions of Learning) 1) Local Indicator Reflection Tool Criteria (Met, Not Met, Not Met For Two or More Years): Met 2) Instructional Schedule Audit: Met</p>	<p>Priority 2: Implementation of State Standards (Conditions of Learning) 1) Local Indicator Reflection Tool Criteria (Met, Not Met, Not Met For Two or More Years): Met 2) Instructional Schedule Audit: Met</p>	<p>Priority 2: Implementation of State Standards (Conditions of Learning) 1) Local Indicator Reflection Tool Criteria (Met, Not Met, Not Met For Two or More Years): Met 2) Instructional Schedule Audit: Met</p>
<p>Priority 3: Parental Involvement (Engagement) 1) Local Parent Survey Results 2) Sites and district parent participation logs (Engagement, Involvement, & Education) 3) Number of</p>	<p>Priority 3: Parental Involvement (Engagement) 1) Local Parent Survey Responses: 2208 Parents 2) Sites and district</p>	<p>Priority 3: Parental Involvement (Engagement) 1) Local Parent Survey Responses: 10% increase or >2429 2) Sites and district</p>	<p>Priority 3: Parental Involvement (Engagement) 1) Local Parent Survey Responses: 5% increase of 2126 or >2232</p>	<p>Priority 3: Parental Involvement (Engagement) 1) Local Parent Survey Responses: 5% increase of 2232 2) Sites and district</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>participants in LCAP Stakeholder Input Meetings 5) DELAC Participation 6) Local Indicator Priority 3 Parent Engagement Option 1</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes) 1) SBAC-ELA Results: Percentage of students achieving standard met and standard exceeded 2) SBAC-Math Results: Percentage of students achieving standard met and standard exceeded 3) K-2 Foundational Skills (BPST) 4) 1-2 Fluency (DIBELS) 5) MetaMetrics Lexile Scores for Language Arts Progress 6) MetaMetrics Quantile Scores for Progress in Math 7) Ratio of devices to</p>	<p>parent participation: Engagement = 2,252 Involvement = 41,418 Education= 6,868 3) Number of participants in LCAP Stakeholder Input Meetings= 106 4) DELAC Participation Meetings: 160 Average Attendance: 18 6) Local Indicator Priority 3 Parent Engagement Option 1: Met</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes) 1) SBAC-ELA Results: *Preliminary Results = 27% of students achieving standard met and standard exceeded 2) SBAC-Math Results: *Preliminary Results = 18% of students achieving standard met and standard exceeded 3) K-2 Foundational Skills Assessment: Trimester 2 = 49% at Standard 4) 1-2 Fluency</p>	<p>parent participation: 10% increase Engagement = 2,477 Involvement = 45,560 Education= 7,555 3) Number of participants in LCAP Stakeholder Input Meetings= 117 (at least one additional participant per school site) 4) DELAC participation Meetings: 176 Average Attendance: 20 6) Local Indicator Priority 3 Parent Engagement Option 1: Met</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes) 1) SBAC-ELA Results: Additional 15% increase of students achieving standard met and standard exceeded over previous year. 2) SBAC-Math Results: Additional 18% increase of students achieving standard met and standard exceeded over previous year. 3) K-2 Foundational</p>	<p>2) Sites and district parent participation: 10% increase Engagement = 2,725 Involvement = 50,116 Education= 8,310 3) Number of participants in LCAP Stakeholder Input Meetings= 129 (at least two additional participant per school site) 4) DELAC participation Meetings: 194 Average Attendance: 22 6) Local Indicator Priority 3 Parent Engagement Option 1</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes) 1) SBAC-ELA Results: Additional 10% increase of students achieving standard met and standard exceeded over previous year. 2) SBAC-Math Results: Additional 13% increase of students achieving standard met and standard exceeded over previous year. 3) K-2 Foundational</p>	<p>parent participation: 10% increase Engagement = 2,997 Involvement = 55,127 Education= 9,141 3) Number of participants in LCAP Stakeholder Input Meetings= 142 (at least three additional participant per school site) 4) DELAC participation Meetings: 213 Average Attendance: 24 6) Local Indicator Priority 3 Parent Engagement Option 1</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes) 1) SBAC-ELA Results: Additional 12% increase of students achieving standard met and standard exceeded over previous year. 2) SBAC-Math Results: Additional 15% increase of students achieving standard met and standard exceeded over previous year. 3) K-2 Foundational Skills Assessment:</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>students</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>1) Attendance (ADA) Rates</p> <p>2) Chronic absenteeism rates</p> <p>Priority 6: School Climate (Engagement)</p> <p>1) Suspension (out of school) Rates</p> <p>2) Suspension (in-house) Rates</p> <p>3) CA School Dashboard Suspension Indicator</p> <p>4) CA Healthy Kids Survey (CHKS)</p> <p>5) CA School Parent Survey</p> <p>6) CA School Teacher Survey</p> <p>7) PBIS Tier Fidelity Inventory</p>	<p>Assessment</p> <p>Trimester 2 = 57% at Standard</p> <p>5) MetaMetrics Lexile Scores for Language Arts Progress: Imagine Learning for grades K-6 will be implemented in the 2017/18 school year.</p> <p>6) MetaMetrics Quantile Scores for Progress in Mathematics: Imagine Math for grades K-6 will be implemented in the 2017/18 school year.</p> <p>7) Ratio of devices to students 3:1</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>1) As of M9 (month-4/28/17) our year to date attendance rate was 95.47</p> <p>2) Chronic absenteeism rates: Baseline</p> <p>Priority 6: School Climate (Engagement)</p> <p>1) *Preliminary Data, Unduplicated Student Suspension = 284 (2.9 suspension rate) and Out-of-School</p>	<p>Skills Assessment:</p> <p>Trimester 2: 59% at Standard</p> <p>4) 1-2 Fluency Assessment</p> <p>Trimester 2 = 62% at Standard</p> <p>5) MetaMetrics Lexile Scores for Language Arts Progress- Baseline- TBD</p> <p>6) MetaMetrics Quantile Scores for Progress in Mathematics- Baseline- TBD</p> <p>7) Ratio of devices to students 2:1</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>1) Attendance Rates: Maintain 97% or increase 1%</p> <p>2) Chronic absenteeism rates: TBD once baseline is determined</p> <p>Priority 6: School Climate (Engagement)</p> <p>1) Suspension (out of school) Counts: 10% decrease</p> <p>2) Suspension (in-house) Counts:</p>	<p>Skills Assessment:</p> <p>Trimester 2: 10% increase of students at Standard</p> <p>4) 1-2 Fluency Assessment: Trimester 2 = 10% increase of students at Standard</p> <p>5) MetaMetrics Lexile Scores for Language Arts Progress- Baseline</p> <p>6) MetaMetrics Quantile Scores for Progress in Mathematics- Baseline</p> <p>7) Ratio of devices to students 1.5:1</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>1) Attendance Rates: Maintain 97% or increase 1%</p> <p>2) Chronic absenteeism rates: Decrease by 1%</p> <p>Priority 6: School Climate (Engagement)</p> <p>1) Suspension (out of school) Counts: 10% decrease</p> <p>2) Suspension (in-house) Counts: 5% decrease</p>	<p>Trimester 2: 12% of students at Standard</p> <p>4) 1-2 Fluency Assessment: Trimester 2 = 12% increase of students at Standard</p> <p>5) MetaMetrics Lexile Scores for Language Arts Progress- TBD</p> <p>6) MetaMetrics Quantile Scores for Progress in Mathematics- TBD</p> <p>7) Ratio of devices to students 1:1</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>1) Attendance Rates: Maintain 97% or increase 1%</p> <p>2) Chronic absenteeism rates; Decrease by 1%</p> <p>Priority 6: School Climate (Engagement)</p> <p>1) Suspension (out of school) Counts: 10% decrease</p> <p>2) Suspension (in-house) Counts: 5% decrease</p> <p>3) CA School Dashboard Suspension</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Priority 7: Course Access (Conditions of Learning) See Goal 2 and Goal 3</p> <p>Priority 8: Pupil Outcomes (Pupil Outcomes) 1) CAST 2) Physical Fitness Test</p>	<p>Suspension = 346 (3.5 suspension rate) 2) *Preliminary Data, In-House Suspensions = 106 (1.0 in-house suspension rate) 3) CA School Dashboard Suspension Indicator: Orange Status = 3.9%/Change = -0.1% 4) CA Healthy Kids Survey (CHKS): School Connectedness: High = 60% Safety: I feel safe at school = 80%</p> <p>Priority 7: Course Access (Conditions of Learning) See Goal 2 and Goal 3</p> <p>Priority 8: Pupil Outcomes (Pupil Outcomes) 1) CAST: Pilot Year 2) Grade 5 Physical Fitness Test: *Preliminary Results Aerobic Capacity, HFZ = 52.20% Body Composition, HFZ = 46.90% Abdominal Strength, HFZ = 62.80% Trunk Strength, HFZ =</p>	<p>5% decrease 3) CA School Dashboard Suspension Indicator: Yellow 4) CA Healthy Kids Survey (CHKS): School Connectedness: High = 5% Increase Safety: I feel safe at school = 5% Increase</p> <p>Priority 7: Course Access (Conditions of Learning) See Goal 2 and Goal 3</p> <p>Priority 8: Pupil Outcomes (Pupil Outcomes) 1) CAST: Baseline Year 2) Grade 5 Physical Fitness Test: 4% increase in students meeting 5 out of 6 fitness</p>	<p>3) CA School Dashboard Suspension Indicator: Green 4) CA Healthy Kids Survey (CHKS): School Connectedness: High = 5% Increase Safety: I feel safe at school = 3% Increase responding All or Most of the time 7) All schools will be at 70% at Tier 1 and Tier 2.</p> <p>Priority 7: Course Access (Conditions of Learning) See Goal 2 and Goal 3</p> <p>Priority 8: Pupil Outcomes (Pupil Outcomes) 1) CAST: TBD 2) Grade 5 Physical Fitness Test: 4% increase in students meeting 5 out of 6 fitness</p>	<p>Indicator: Maintain Green or Improve to Blue 4) CA Healthy Kids Survey (CHKS): School Connectedness: High = 5% Increase Safety: I feel safe at school = 3% Increase responding All or Most of the time 7) All schools will maintain or exceed 70% at Tier 1 and Tier 2.</p> <p>Priority 7: Course Access (Conditions of Learning) See Goal 2 and Goal 3</p> <p>Priority 8: Pupil Outcomes (Pupil Outcomes) 1) CAST: TBD 2) Grade 5 Physical Fitness Test: 4% increase in students meeting 5 out of 6 fitness</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	79.70% Upper Body Strength, HFZ =56.50% Flexibility, HFZ = 38% Last school year (spring 2016) 23.8% of students meet 5 of the 6 fitness standards			

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

<p>Priority 1: Basic Services (Conditions of Learning)</p> <p>All basic services (appropriately assigned teachers, instructional materials and facilities) are provided at the highest quality.</p> <p>Additional teachers will be funded to reduce class size and minimize combination classrooms. Current class size: TK-K: 24.3 Grades 1-3: 24.2 Grades 4-6: 27.0</p>	<p>Priority 1: Basic Services (Conditions of Learning)</p> <p>All basic services (appropriately assigned teachers, instructional materials and facilities) are provided at the highest quality.</p> <p>Additional teachers will be funded to reduce class size and minimize combination classrooms.</p>	<p>Priority 1: Basic Services (Conditions of Learning)</p> <p>All basic services (appropriately assigned teachers, instructional materials and facilities) are provided at the highest quality.</p> <p>Additional teachers will be funded to reduce class size and minimize combination classrooms.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,851,949.58	0	0
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Instructional Program- Classroom Teacher Salaries \$24,293,479.81 Instructional Aide Salaries \$31,055.67 Instructional Staff Benefits \$11,288,296.20 Instructional Materials \$2,325,793.01 Training/Prof. Dev. \$109,308.50 Contribution to Special Education Staff Salaries, Benefits, Materials, Prof. Dev., Contract for Services, COE Billback \$12,804,016.39	Instructional Program Removing Base Program expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.	Instructional Program Removing Base Program expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.

Amount	\$6,300,481.86	0	0
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Monitoring of Instructional Program-Site Admin, Support Staff, Central Admin Salaries \$4,119,923.86 Benefits \$1,883,680.67 Materials/Supplies \$88,591.91 Travel/Prof. Dev. \$10,509.00 Equipment Maintenance Agreements \$86,286.42 Services \$111,490.00	Monitoring of Instructional Program Removing Base Program expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.	Monitoring of Instructional Program Removing Base Program expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.
Amount	\$6,235,799.68	0	0
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Safe Learning Environment-Custodial/Maintenance Staff Salaries and Benefits \$3,427,323.90 Campus Supervisor Salaries and Benefits \$474,092.93 District Nurses/LVN's/Health Aides Salaries and Benefits \$806,472.63 Health Services Supplies/Contracts \$60,357 Custodial/Maintenance Services & Repairs \$347,708.14 Materials/Supplies for Custodial, Maintenance \$455,031.08 Capital Improvements \$664,814	0000: Unrestricted Safe Learning Environment Removing Base Program expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.	0000: Unrestricted Safe Learning Environment Removing Base Program expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.

Amount	\$5,821,646.47	0	0
Source	Other	Other	Other
Budget Reference	Food Services-Fund 13	Food Services-Fund 13 Removing Food Service Program expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.	Food Services-Fund 13 Removing Food Service Program expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.
Amount	\$2,574,716.00	0	0
Source	Base	Base	Base
Budget Reference	0000: Unrestricted General Services- Classified Staff Salaries/Benefits \$1,212,726.31 Materials/Equipment \$159,803.72 Travel/Prof. Dev. \$48,805.53 Dues/Liab. Ins./Equip. Maint.& Rental/Software/Services \$1,153,380.44	General Services Removing Base Program expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.	General Services Removing Base Program expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.
Amount	\$1,169,369.99	0	0
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Transportation	Transportation Removing Base Program expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.	Transportation Removing Base Program expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.

Amount	\$3,319,867.32	0	0
Source	Other	Other	Other
Budget Reference	District Contribution to Routine Restricted Maintenance Account; covers Maintenance Salaries/Benefits Services, Materials, Supplies, Capital Improvements	District Contribution to Routine Restricted Maintenance Account; covers Maintenance Salaries/Benefits Services, Materials, Supplies, Capital Improvements Removing Base Program expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.	District Contribution to Routine Restricted Maintenance Account; covers Maintenance Salaries/Benefits Services, Materials, Supplies, Capital Improvements Removing Base Program expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.
Amount	\$77,000.00	\$2,582,058.00	\$2,791,505.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends: Intern Mentors, etc	1000-1999: Certificated Personnel Salaries 34 FTE Classroom Teachers for reduced class size TK-6 Stipends: Intern Mentors, Induction Coaches, etc .5 FTE TSA: New Teacher Support	1000-1999: Certificated Personnel Salaries 34 FTE Classroom Teachers for reduced class size TK-6 Stipends: Intern Mentors, Induction Coaches, etc .5 FTE TSA: New Teacher Support
Amount	\$1,570,600.00	\$1,025,696.00	\$1,096,479.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 20 FTE Classroom Teachers for reduced class size TK-6, Years of Service	3000-3999: Employee Benefits Benefits related to salaries (Teachers, TSA-Teacher Support, Intern Mentor Stipends, etc)	3000-3999: Employee Benefits Benefits related to salaries (Teachers, TSA-Teacher Support, Intern Mentor Stipends, etc)

Amount	\$653,602.89	\$51,000.00	\$51,000.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits Benefits related to salaries	5000-5999: Services And Other Operating Expenditures Contract for services from outside providers (MCOE Intern Mentor Training, etc.)	5000-5999: Services And Other Operating Expenditures Contract for services from outside providers (MCOE Intern Mentor Training, etc.)

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

Priority 2: Implementation of State Standards (Conditions of Learning)

Instruction will reflect a multi-tiered system of academic support that will provide aspects of the critical elements of best teaching practices while bringing the

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Priority 2: Implementation of State Standards (Conditions of Learning)

Instruction will reflect a multi-tiered system of academic support that will provide aspects of the critical elements of best teaching practices while bringing the

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Priority 2: Implementation of State Standards (Conditions of Learning)

Instruction will reflect a multi-tiered system of academic support that will provide aspects of the critical elements of best teaching practices while bringing the

SCESD's curricula and content into alignment with State Standards.

Professional development on designated and integrated ELD will be a priority. Provide training on standards-based instruction and effective practices.

Supplemental curriculum and materials support state standards

Explore curriculum aligned with state standards in Science and History/Social Studies.

Academic Coaches train and support teachers in implementation of the state standards.

Administrators regularly monitor and give feedback regarding state standard implementation.

SCESD's curricula and content into alignment with State Standards.

Using local and state-based assessment results, designated and integrated ELD instruction will continue to be refined.

Continue to provide training on standards-based instruction and effective practices based on assessment results.

Supplemental curriculum and materials will be examined and modified to support state standards

Explore and pilot curriculum aligned with state standards in Science.

Continue to explore options for a standards-based History/Social Studies curriculum.

Academic Coaches train and support teachers in implementation of the state standards.

Administrators regularly monitor and give feedback regarding state standard implementation and effective instructional practices.

SCESD's curricula and content into alignment with State Standards.

Using local and state-based assessment results, designated and integrated ELD instruction will continue to be refined.

Continue to provide training on standards-based instruction and effective practices based on assessment results.

Supplemental curriculum and materials will be examined and modified to support state standards

Adopt a standard-based curriculum in Science.

Explore and pilot curriculum aligned with state standards in History/Social Studies.

Academic Coaches train and support teachers in implementation of the state standards.

Administrators regularly monitor and give feedback regarding state standard implementation and effective instructional practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$425,885.83	\$1,037,412.00	\$1,052,973.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 13.5 FTE Vice Principals (1/3 each-Goal 1, Act 2/4/6)	1000-1999: Certificated Personnel Salaries 13.5 FTE Vice Principals (33.3% Each-Goal 1, Act 2,4,6) Certificated Hourly (Sub plans, Professional Development, etc) 4 Days Certificated Salary at per diem 1 FTE Curriculum & Instruction Administrator .05 FTE Preschool Program Coordinator Sub Days	1000-1999: Certificated Personnel Salaries 13.5 FTE Vice Principals (33.3% Each-Goal 1, Act 2,4,6) Certificated Hourly (Sub plans, Professional Development, etc) 4 Days Certificated Salary at per diem 1 FTE Curriculum & Instruction Administrator .05 FTE Preschool Program Coordinator Sub Days
Amount	\$22,530.00	\$37,215.00	\$37,773.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Hourly (Sub plans, SpEd Professional Development, etc)	2000-2999: Classified Personnel Salaries 1FTE Technical Services Clerk Curriculum & Instruction	2000-2999: Classified Personnel Salaries 1FTE Technical Services Clerk Curriculum & Instruction
Amount	\$512,239.00	\$350,052.00	\$359,636.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5 Days Certificated Salary at per diem	3000-3999: Employee Benefits Benefits related to salaries (Vice Principals, certificated hourly, Curriculum & Instruction Administrator, Technical Services Clerk, etc.)	3000-3999: Employee Benefits Benefits related to salaries (Vice Principals, certificated hourly, Curriculum & Instruction Administrator, Technical Services Clerk, etc.)

Amount	\$132,683.40	\$20,000.00	\$20,000.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Curriculum & Instruction Administrator .05 FTE Preschool Program Coordinator	4000-4999: Books And Supplies Materials, Supplies, and Technology for PD, Academic Coaches, GLRTs, etc	4000-4999: Books And Supplies Materials, Supplies, and Technology for PD, Academic Coaches, GLRTs, etc
Amount	\$36,062.40	\$322,240.00	\$322,240.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1FTE Technical Services Clerk C & I	5000-5999: Services And Other Operating Expenditures Contracts and licenses for service with outside providers (Sports for Learning, San Bernardino, MCOE Teacher Credentialing/Induction, etc.)	5000-5999: Services And Other Operating Expenditures Contracts and licenses for service with outside providers (Sports for Learning, San Bernardino, MCOE Teacher Credentialing/Induction, etc.)
Amount	\$43,000.00		
Source	Supplemental/Concentration		
Budget Reference	4000-4999: Books And Supplies Materials, Supplies, and Technology for PD, Academic Coaches, GLRTs, etc		
Amount	\$203,198.37		
Source	Supplemental/Concentration		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for service with outside providers (Performio, Edivate, San Bernadino, etc)		

Amount	\$88,350.00		
Source	Supplemental/Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Licenses (Eureka Math, etc)		
Amount	\$396,913.90		
Source	Supplemental/Concentration		
Budget Reference	3000-3999: Employee Benefits Benefits related to salaries		
Amount	\$116,400		
Source	Supplemental/Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Software Licenses (Ed Caliber, etc)		

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Priority 3: Parent Involvement (Engagement)

Schools will promote and develop positive relationships with parents and community members.

Schools create welcoming atmospheres and engage parents in the educational process. A variety of resources will be used to support family participation in the school community. The district and schools will hold a variety of recognitions, celebrations, and activities to promote participation of families in school events.

Provide all school sites with a parent coordinator, with increased hours at schools with demonstrated high needs. Parent Coordinators will receive training to facilitate parent workshops, activities, leadership, college and career engagement, and motivation.

The district will partner with Monterey County Behavioral Health, for parenting classes to be offered for families of students demonstrating behavioral needs. These classes will be held at multiple school locations which are to be determined according to need.

The district will create a family engagement plan based on survey results, student academic needs, and/or identified priorities, and aligned to district goals and federal and state requirements.

2018-19 Actions/Services

Priority 3: Parent Involvement (Engagement)

Schools will promote and develop positive relationships with parents and community members.

Schools create welcoming atmospheres and engage parents in the educational process. A variety of resources will be used to support family participation in the school community. The district and schools will hold a variety of recognitions, celebrations, and activities to promote participation of families in school events.

Provide all school sites with a parent coordinator, with increased hours at schools with demonstrated high needs. Evaluate and refine services. Parent Coordinators will continue to receive training to facilitate parent workshops, activities, leadership, college and career engagement, and motivation. Parent Coordinators will utilize various resources to encourage parents to attend school events, educational workshops, and trainings.

The district will continue to partner with Monterey County Behavioral Health, for parenting classes for those families of students who demonstrate behavioral needs. These classes will be held at multiple school locations which are to be determined according to need.

2019-20 Actions/Services

Priority 3: Parent Involvement (Engagement)

Schools will promote and develop positive relationships with parents and community members.

Schools create welcoming atmospheres and engage parents in the educational process. A variety of resources will be used to support family participation in the school community. The district and schools will hold a variety of recognitions, celebrations, and activities to promote participation of families in school events.

Provide all school sites with a parent coordinator, with increased hours at schools with demonstrated high needs. Evaluate and refine services. Parent Coordinators will continue to receive training to facilitate parent workshops, activities, leadership, college and career engagement, and motivation. Parent Coordinators will utilize various resources to encourage parents to attend school events, educational workshops, and trainings.

The district will continue to partner with Monterey County Behavioral Health, for parenting classes for those families of students who demonstrate behavioral needs. These classes will be held at multiple school locations which are to be determined according to need.

Create a Foster Youth Parent Support Group.

The district and schools will offer a variety of trainings, workshops, and classes in a variety of locations across the district. These will be based on a needs assessment and parent input.

A fall and spring district-wide Parent Leadership seminars will include a menu of workshop opportunities for parent. The seminars will include a Community Resource Fair.

Continue to develop the family engagement plan based on survey results, student academic needs, and/or identified priorities, and aligned to district goals and federal and state requirements.

Continue development of Foster Youth Parent Support Group.

The district and schools will increase a variety of trainings, workshops, and classes in a variety of locations across the district. These will be determined by our annual needs assessment and parent input.

A fall and spring district-wide Parent Leadership seminars will include a menu of workshop opportunities tailored to the needs of parents and will increase the participation of the Community Resource Fair partnerships.

Continue to develop the family engagement plan based on survey results, student academic needs, and/or identified priorities, and aligned to district goals and federal and state requirements.

Continue development of Foster Youth Parent Support Group.

The district and schools will increase a variety of trainings, workshops, and classes in a variety of locations across the district. These will be determined by our annual needs assessment and parent input.

A fall and spring district-wide Parent Leadership seminars will continue to develop a menu of workshop opportunities for parents and will continue to increase the participation of the Community Resource Fair partnerships.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,546.53	\$34,220.00	\$34,733.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE School Improvement and Parent Involvement Administrator (50/50 split between Priorities 3 and 4)	1000-1999: Certificated Personnel Salaries 1 FTE School Improvement and Parent Involvement Administrator (50%) Certificated Hourly for Parent Leadership Conferences	1000-1999: Certificated Personnel Salaries 1 FTE School Improvement and Parent Involvement Administrator (50%) Certificated Hourly for Parent Leadership Conferences

Amount	\$1,368.00	\$545,783.00	\$553,970.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Hourly-Parent Leadership Conferences	2000-2999: Classified Personnel Salaries 12.25 FTE Parent Coordinators at each site (50/50 split b/t Goals 1 & 2, Priority 3) 1 FTE Public Relations and Communication Officer 1 FTE School Community Coordinator (50%) Classified Hourly to provide childcare during parent meetings and various classified staff for Parent Leadership Conf., Parent Meetings, etc	2000-2999: Classified Personnel Salaries 12.25 FTE Parent Coordinators at each site (50/50 split b/t Goals 1 & 2, Priority 3) 1 FTE Public Relations and Communication Officer 1 FTE School Community Coordinator (50%) Classified Hourly to provide childcare during parent meetings and various classified staff for Parent Leadership Conf., Parent Meetings, etc
Amount	\$186,209.46	\$485,782.00	\$499,083.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 12.125 FTE Parent Coordinators at each site (50/50 split between Goals 1 & 2, Priority 3)	3000-3999: Employee Benefits Benefits related to salaries	3000-3999: Employee Benefits Benefits related to salaries
Amount	\$66,446.00	\$22,000.00	\$22,000.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Public Relations and Communication Officer	4000-4999: Books And Supplies Technology, Materials/Supplies for Parent Coordinators, Parent Education, etc	4000-4999: Books And Supplies Technology, Materials/Supplies for Parent Coordinators, Parent Education, etc

Amount	\$6,686.00	\$96,370.00	\$96,370.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Hourly to provide childcare during parent meetings and various classified staff for Parent Leadership Conf., Parent Meetings, etc	5000-5999: Services And Other Operating Expenditures Contracts and licenses for service with outside providers for parent events/education and community communications (Family Leadership, West Interactive, PIQE, etc.)	5000-5999: Services And Other Operating Expenditures Contracts and licenses for service with outside providers for parent events/education and community communications (Family Leadership, West Interactive, PIQE, etc.)
Amount	\$20,009.60		
Source	Supplemental/Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE School Community Coordinator (50%)		
Amount	\$27,000		
Source	Supplemental/Concentration		
Budget Reference	4000-4999: Books And Supplies Technology, Materials/Supplies for Parent Coordinators, Parent Education, etc		

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Modified Action

Modified Action

2017-18 Actions/Services

Priority 4: Pupil Achievement (Pupil Outcomes)

Monitor progress using district TK-6 benchmark assessments and Smarter Balanced Assessment (SBA) in grades 3-6, and K-2 assessments in foundational reading and math.

With our new language arts adoption we will revisit our menu of local assessments to ensure that they match the rigor of the state standards and state assessments.

Teachers use Data Team structures to identify learning goals, develop common formative assessments, monitor student progress and refine instruction.

Continue to invest in technology equipment and staff to support student achievement, implementation of State Standards, and CAASPP online assessments. All sites will have a 2:1 ratio of devices. Develop 1:1 implementation plan.

Use of technology to innovate and

2018-19 Actions/Services

Priority 4: Pupil Achievement (Pupil Outcomes)

Monitor progress using district TK-6 benchmark assessments and Smarter Balanced Assessment (SBA) in grades 3-6, and K-2 assessments in foundational reading and math.

Teachers use Data Team structures to identify learning goals, develop common formative assessments, monitor student progress and refine instruction during early release Thursdays, grade level release times provided by our Grade Level Release Teachers, and during PE release time. Evaluate new local assessments and modify according to data needs. Math will be the focus of Data Team collaboration and planning during PE release time.

Professional development in Math will be a focus.

Continue to invest in technology equipment and staff to support student achievement, implementation of State Standards, and CAASPP online

2019-20 Actions/Services

Priority 4: Pupil Achievement (Pupil Outcomes)

Monitor progress using district TK-6 benchmark assessments and Smarter Balanced Assessment (SBA) in grades 3-6, and K-2 assessments in foundational reading and math.

Teachers use Data Team structures to identify learning goals, develop common formative assessments, monitor student progress and refine instruction during early release Thursdays, grade level release times provided by our Grade Level Release Teachers, and during PE release time. Refine use local assessments to monitor student progress.

Continue to invest in technology equipment and staff to support student achievement, implementation of State Standards, and CAASPP online assessments. All sites will have a 1:1 ratio. Refine district wide guidelines and expectations for the use of technology in teaching and learning.

enhance the learning experience for each student.

Students not meeting standards will be provided with interventions and extended learning opportunities.

All students regardless of their performance levels will receive the appropriate differentiation.

assessments. All sites will have a 1:1 ratio grades 3-6, and 1:1.5 in TK-2 . Develop district wide guidelines and expectations for the use of technology in teaching and learning.

Students not meeting standards will be provided with interventions and extended learning opportunities.

All students regardless of their performance levels will receive appropriate differentiation for learning needs.

The instructional day for transitional kindergarten and kindergarten students will be extended. Para educators will assist in classrooms to provide differentiated small group instruction.

Students not meeting standards will be provided with interventions and extended learning opportunities.

All students regardless of their performance levels will receive appropriate differentiation for learning needs.

The instructional day for transitional kindergarten and kindergarten students will be extended. Para educators will assist in classrooms to provide differentiated small group instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$425,885.83	\$2,108,928.00	\$2,140,562.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 13.5 FTE Vice Principals (1/3 each-Goal 1, Act 2/4/6)	1000-1999: Certificated Personnel Salaries 13.5 FTE Vice Principals (33.3% Each-Goal 1, Act 2,4,6) 1 FTE School Improvement and Parent Involvement Administrator (50%) 1 FTE TSA-Foster Youth/Homeless Liaison 12.5 Academic Coaches 14 Super Subs for Grade Level Release .5 FTE TSA Curriculum Support for GLRTs Certificated Hourly for professional development and trainings 1 FTE TSA-New Teacher Support 1 FTE TSA-MTSS (30% Each-Goal 1, Act. 4, 6) Certificated hourly for summer program	1000-1999: Certificated Personnel Salaries 13.5 FTE Vice Principals (33.3% Each-Goal 1, Act 2,4,6) 1 FTE School Improvement and Parent Involvement Administrator (50%) 1 FTE TSA-Foster Youth/Homeless Liaison 12.5 Academic Coaches 14 Super Subs for Grade Level Release .5 FTE TSA Curriculum Support for GLRTs Certificated Hourly for professional development and trainings 1 FTE TSA-New Teacher Support 1 FTE TSA-MTSS (30% Each-Goal 1, Act. 4, 6) Certificated hourly for summer program

Amount	\$123,745.53	\$1,514,769.00	\$1,537,491.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE School Improvement and Parent Involvement Administrator (50/50 Priority 3 and 4) 1FTE TSA-Foster Youth/Homeless Liaison	2000-2999: Classified Personnel Salaries Classified Staff to Support IT 1 FTE Secretary IT Dept. 4 FTE Electronic Techs 3 FTE Tech LANS 22.59 FTE Para Educators 1 FTE LVN 7 FTE Library Aides 1 FTE Secretary SIS Dept. 1 FTE Categorical Analyst (50%) Classified hourly beyond regular work day Classified hourly for extended learning	2000-2999: Classified Personnel Salaries Classified Staff to Support IT 1 FTE Secretary IT Dept. 4 FTE Electronic Techs 3 FTE Tech LANS 22.59 FTE Para Educators 1 FTE LVN 7 FTE Library Aides 1 FTE Secretary SIS Dept. 1 FTE Categorical Analyst (50%) Classified hourly beyond regular work day Classified hourly for extended learning
Amount	\$534,585.60	\$1,998,026	\$2,052,732.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 11.5 FTE Academic Coaches (60%)	3000-3999: Employee Benefits Benefits related to salaries for both certificated and classified referenced above.	3000-3999: Employee Benefits Benefits related to salaries for both certificated and classified referenced above.
Amount	\$447,751.13	\$372,250.00	\$372,250.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 14 Super Subs for Grade Level Release 2 FTE TSA Curriculum Support for GLRTs	4000-4999: Books And Supplies Materials, supplies, and technology for Super Subs, Boot Camp, etc. Replacement Chromebooks for Silvers.	4000-4999: Books And Supplies Materials, supplies, and technology for Super Subs, Boot Camp, etc. Replacement Chromebooks for Silvers.

Amount	\$13,500.00	\$500,717.00	\$500,717.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Hourly for Extended Learning (Summer School TIC's and Principal Stipend)	5000-5999: Services And Other Operating Expenditures Contracts for outside services and software licenses (i.e. summer programs Renaissance Learning, Eureka Math Professional Development, Typing Club, Houghton Mifflin Harcourt, Imagine Learning, Benchmark, etc.)	5000-5999: Services And Other Operating Expenditures Contracts for outside services and software licenses (i.e. summer programs Renaissance Learning, Eureka Math Professional Development, Typing Club, Houghton Mifflin Harcourt, Imagine Learning, Benchmark, etc.)
Amount	\$161,388.00	\$48,417.00	\$48,417.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2FTE TSA-New Teacher Support 1FTE TSA-Language Content	7000-7439: Other Outgo Lease of 700 Chromebooks (Year 2 of 3)	7000-7439: Other Outgo Lease of 700 Chromebooks (Year 3 of 3)
Amount	\$66,000		
Source	Supplemental/Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries Induction Coach Stipends		
Amount	\$388,025.90		
Source	Supplemental/Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries Classified Staff to Support IT .5 FTE Secretary IT Dept. 4 FTE Electronic Techs 3 FTE Tech LANS		

Amount	\$12,968		
Source	Supplemental/Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries Classified Hourly for Extended Learning		
Amount	\$65,492.64		
Source	Supplemental/Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries .18FTE Personnel Supervisor .5FTE Categorical Analyst .5FTE SIS/Testing Secretary		

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Priority 5: Pupil Engagement (Engagement)

Students will be provided with extended learning opportunities such as Saturday School to address learning needs due to the loss of instruction due to absence. Students will receive instructional support and enrichment activities in the BEST after school.

SCESD will continue to develop problem-based student learning units of study that will engage students in activities and experiences that are high interest and require that students use their creativity, critically think, collaborate with others, and share their solutions with others.

2018-19 Actions/Services

Priority 5: Pupil Engagement (Engagement)

Students will be provided with extended learning opportunities such as Saturday School to address learning needs due to the loss of instruction due to absence. Students will receive instructional support and enrichment activities in the BEST after school.

SCESD will continue to develop problem-based student learning units of study that will engage students in activities and experiences that are high interest and require that students use their creativity, critically think, collaborate with others, and share their solutions with others.

2019-20 Actions/Services

Priority 5: Pupil Engagement (Engagement)

Students will be provided with extended learning opportunities such as Saturday School to address learning needs due to the loss of instruction due to absence. Students will receive instructional support and enrichment activities in the BEST after school.

SCESD will continue to develop problem-based student learning units of study that will engage students in activities and experiences that are high interest and require that students use their creativity, critically think, collaborate with others, and share their solutions with others.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$169,258.20	\$295,156.00	\$299,583.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries BEST/Playworks PM (77.54%) Teachers in Charge: BEST Program (11@4 hrs/wk) Certificated Hourly for AARC/Saturday School, etc	1000-1999: Certificated Personnel Salaries BEST/Playworks PM (77.54%) Teachers in Charge: BEST Program (11@8 hrs/wk) Certificated Hourly for AARC/Saturday School, etc	1000-1999: Certificated Personnel Salaries BEST/Playworks PM (77.54%) Teachers in Charge: BEST Program (11@8 hrs/wk) Certificated Hourly for AARC/Saturday School, etc

Amount	\$14,143.04	\$73,807.00	\$74,914.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries .5FTE Typist Clerk II 3hours/SCC (1hr funded by SpEd)	2000-2999: Classified Personnel Salaries .67 FTE Typist Clerk II School Culture & Climate Classified Hourly time (ARC, NASA, etc)	2000-2999: Classified Personnel Salaries .67 FTE Typist Clerk II School Culture & Climate Classified Hourly time (ARC, NASA, etc)
Amount	\$138,734.19	\$107,647.00	\$110,594.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 14 Playworks HASAs 3.5 hrs	3000-3999: Employee Benefits Benefits related to wages mentioned above	3000-3999: Employee Benefits Benefits related to wages mentioned above
Amount	\$30,000.00	\$623,092.00	\$623,092.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Hourly time (AARC, NASA, etc)	5000-5999: Services And Other Operating Expenditures Transportation for learning opportunities outside of classroom Extended Learning Opportunities beyond the Classroom ARC Contract for Services (Educational Consulting Services)	5000-5999: Services And Other Operating Expenditures Transportation for learning opportunities outside of classroom Extended Learning Opportunities beyond the Classroom ARC Contract for Services (Educational Consulting Services)

Amount	\$87,000.00	\$320,405.00	
Source	Supplemental/Concentration	Other	
Budget Reference	4000-4999: Books And Supplies Materials and Supplies (Units of Study, Misc. Instructional Materials, etc)	5000-5999: Services And Other Operating Expenditures Extended Learning Opportunities Beyond the Classroom; this will be covered with unspent LCAP money from the 2017/18 LCAP Year.	
Amount	\$25,000.00		
Source	Supplemental/Concentration		
Budget Reference	5700-5799: Transfers Of Direct Costs Transportation for learning opportunities outside of classroom		
Amount	\$50,000.00		
Source	Supplemental/Concentration		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BEST Enrichment		
Amount	\$543,737.00		
Source	Supplemental/Concentration		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Extended Learning Opportunities beyond the Classroom		
Amount	\$239,986.50		
Source	Supplemental/Concentration		
Budget Reference	3000-3999: Employee Benefits Benefits related to salaries		

Amount	\$40,000.00		
Source	Supplemental/Concentration		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AARC Contract for Services (Educational Consulting Services)		

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

Priority 6: School Climate (Engagement)

All students will feel safe and connected to school through the refined implementation of PBIS Tier I-III strategies and practices that impact school climate and student engagement.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Priority 6: School Climate (Engagement)

All students will feel safe and connected to school through the refined implementation of PBIS Tier I-III strategies and practices that impact school climate and student engagement.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Priority 6: School Climate (Engagement)

Supporting students through a school link services model will be common practice at all schools throughout the district.

Students will be identified early on to

Expand the OLWEUS bullying prevention program to two additional sites.

Playworks expanded to provide structured play for students.

Provide identified students with supports outside of the classroom for emotional and behavioral needs.

Behavior Intervention Teams to address Tier 2 and Tier 3 student needs will be implemented at sites.

Sticks and Stones, student social-emotional and behavior support, will have expanded days of services at sites with greatest needs.

Administrators will develop a weekly check-in plan for all foster youth.

Restorative Justice Partners will increase their service delivery model to support first responders (front office staff and administrators) in their response to student discipline.

Monterey County Behavior Health will form a Tier 2 intervention to serve additional students through a new model.

All district sites will be at 70% or greater in their Tier 2 implementation.

Crossing guards will be provided to ensure

Through the PBIS Framework, provide high quality professional development, tools, and coaching support to refine Tier 1 implementation of classroom systems.

Expand the OLWEUS bullying prevention program to remaining sites.

Continue to grow culture of Playworks at all school sites.

In place of Behavior Intervention Teams the MTSS Team Process will be expanded to all 14 sites by the end of 2018-19.

Sticks and Stones will continue to have expanded days to support students needs. Due to an improvement in early identification through the Behavior Intervention Team process, more students are projected to be identified for early intervention support.

Increase Restorative Justice practices in response to student discipline issues.

A continued focus on working with Monterey County Behavior Health will ensure that students who need support are identified earlier and receiving services.

Provide identified students with supports outside of the classroom for emotional and behavioral needs.

All district sites will be at 70% or greater

receive needed intervention and supports.

Continue to provide high quality professional development, tools, and coaching support to refine Tier 1 implementation of classroom systems

OLWEUS bully prevention will be implemented at all district sites.

Playworks will be implemented with fidelity at all sites.

Restorative Justice practice approaches will be utilized in handling student discipline issues, moving from punitive to healing hurt and harm.

Sticks and Stones will continue to support students needs. A strong Behavior Intervention Team will be more versed in early detection of student needs, linking students to support groups in a timely manner.

Additional appropriate Tier 2 and 3 evidence-based interventions will be identified and implemented to address site specific contextual needs.

MTSS Teams will be fully functional ensuring a systematic approach to support individual student behavior and academic needs. Outside service providers will be work closely with teams and families to provide better wrap around support in a systematic manner.

student and family safety

implementation fidelity in their PBIS Tier 3 implementation.

Administrators will continue a weekly check-in plan for all foster youth.

Crossing guards will be provided to ensure student and family safety.

Through the PBIS Framework, provide high quality professional development, tools, and coaching support to refine Tier 1 implementation of classroom systems.

In place of Behavior Intervention Teams the MTSS Team Process will be expanded to all 14 sites by the end of 2018-19.

We will continue to provide all staff with A.L.I.C.E. active shooter training.

All site teams will be at 70% or greater implementation fidelity in all three PBIS TFI tiers.

A systematic approach to checking in with foster youth will help students stay connected and supported in their school.

PBIS will be implemented at all Tiers with full fidelity, continuing to support school culture and climate initiatives.

Crossing guards will be provided to ensure student and family safety

Through the PBIS Framework, provide high quality professional development, tools, and coaching support to refine Tier 1 implementation of classroom systems.

In place of Behavior Intervention Teams the MTSS Team Process will be expanded to all 14 sites by the end of 2018-19.

We will continue to provide all staff with A.L.I.C.E. active shooter training.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$425,885.84	\$988,427.00	\$1,003,253.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 13.5 FTE Vice Principals (33.3% each, Goal 1, Act 2/4/6)	1000-1999: Certificated Personnel Salaries 13.5 FTE Vice Principals (33.3% Each-Goal 1, Act 2,4,6) 1 FTE TSA: MTSS (30% each Act. 4 & 6) 1 FTE TSA: PBIS Coach 2 FTE Psychologists 1 FTE Admin: School Culture & Climate Teacher Hourly for training Stipends (PBIS Leads) Homeless/Foster Youth TIC Certificated Hourly (Olweus, etc)	1000-1999: Certificated Personnel Salaries 13.5 FTE Vice Principals (33.3% Each-Goal 1, Act 2,4,6) 1 FTE TSA: MTSS (30% each Act. 4 & 6) 1 FTE TSA: PBIS Coach 2 FTE Psychologists 1 FTE Admin: School Culture & Climate Teacher Hourly for training Stipends (PBIS Leads) Homeless/Foster Youth TIC Certificated Hourly (Olweus, etc)
Amount	\$154,433.96	\$581,766.00	\$590,492.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1FTE School Culture and Climate Administrator 1FTE PBIS Coach	2000-2999: Classified Personnel Salaries 1 FTE Board Certified Behavior Analyst 6.125 Playworks HASAs 14 Campus Supervisors (Crossing Guards) 2hrs 6.14FTE Typist Clerks Classified hourly for training	2000-2999: Classified Personnel Salaries 1 FTE Board Certified Behavior Analyst 6.125 Playworks HASAs 14 Campus Supervisors (Crossing Guards) 2hrs 6.14FTE Typist Clerks Classified hourly for training

Amount	\$28,600.00	\$728,882.00	\$748,839.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends (PBIS Leads)	3000-3999: Employee Benefits Benefits related to salaries	3000-3999: Employee Benefits Benefits related to salaries
Amount	\$23,730.17	\$8,000.00	\$8,000.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Homeless/Foster Youth TIC (50%) Certificated Hourly (Olweus, etc)	4000-4999: Books And Supplies Materials and Supplies for Homeless & Foster Youth and School Culture & Climate	4000-4999: Books And Supplies Materials and Supplies for Homeless & Foster Youth and School Culture & Climate
Amount	\$80,370.00	\$375,142.00	\$375,142.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1FTE Psychologist	5000-5999: Services And Other Operating Expenditures Contracts for Service with Outside Providers Sticks and Stones Restorative Justice Playworks Behavioral Health Services Olweus Anti-Bullying Program Parent Workshops and Training CHKS Survey etc.	5000-5999: Services And Other Operating Expenditures Contracts for Service with Outside Providers Sticks and Stones Restorative Justice Playworks Behavioral Health Services Olweus Anti-Bullying Program Parent Workshops and Training CHKS Survey etc.

Amount	\$92,778.28		
Source	Supplemental/Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries 14 Campus Supervisors (Crossing Guards) 2hrs Classified Hourly Beyond Regular Work Day-OLWEUS Training		
Amount	\$232,840.16		
Source	Supplemental/Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries 6.14FTE Typist Clerks		
Amount	\$2,000		
Source	Supplemental/Concentration		
Budget Reference	4000-4999: Books And Supplies Materials and Supplies for EL PD, Homeless & Foster Youth		

Amount	\$1,008,269.74		
Source	Supplemental/Concentration		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for Service with Outside Providers Sticks and Stones Behavioral Health Services Olweus Anti-Bullying Program Parent Workshops and Training CHKS Survey Enrichment for Homeless/FY etc.		
Amount	\$617,269.59		
Source	Supplemental/Concentration		
Budget Reference	3000-3999: Employee Benefits Benefits related to salaries		

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

Priority 7: Course Access (Conditions of Learning)

All students will have access to diversified core instruction which will assist students in becoming college and career ready.

Administrators will monitor instruction to ensure students receive instruction in the core curriculum as indicated on the daily instruction schedules.

Students will be provided with opportunities to participate in a variety of extension programs which will include:

- Visual art instruction
- Vocal and other music instruction from teachers with appropriate

credentials (Music production, instrumental, etc)

- Physical Education instruction by credentialed PE teachers

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Priority 7: Course Access (Conditions of Learning)

All students will have access to diversified core instruction which will assist students in becoming college and career ready.

Administrators will monitor instruction to ensure students receive instruction in the core curriculum as indicated on the daily instruction schedules.

Students will be provided with opportunities to participate in a variety of extension programs which will include:

- Visual art instruction
- Vocal and other music instruction from teachers with appropriate

credentials (Music production, instrumental, etc)

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Priority 7: Course Access (Conditions of Learning)

All students will have access to diversified core instruction which will assist students in becoming college and career ready.

Administrators will monitor instruction to ensure students receive instruction in the core curriculum as indicated on the daily instruction schedules.

Students will be provided with opportunities to participate in a variety of extension programs which will include:

- Visual art instruction
- Vocal and other music instruction from teachers with appropriate

credentials (Music production, instrumental, etc)

- Physical Education instruction by a credentialed PE teacher and outside contractor.

These programs will be evaluated and refined as appropriate.

MTSS: In the 2018-2019 school year, MTSS will support our continued work in addressing a course of study where programs and services are developed and provided to English learners, students with special needs, foster youth and individuals with exceptional need. As a framework, MTSS will be a roadmap aligning academic, behavioral, and socio-emotional interventions and supports to aid all students, but especially students with need. Further, we will continue to develop Tier 1 classroom systems by building on our work this year in differentiated instructional practices and small groups. Our Tier 1 focus in 2018-2019 will be developing the classroom setting and promoting active supervision.

- Physical Education instruction by a credentialed PE teacher and outside contractors.

These programs will be evaluated and refined as appropriate.

MTSS: In the 2018-2019 school year, MTSS will support our continued work in addressing a course of study where programs and services are developed and provided to English learners, students with special needs, foster youth and individuals with exceptional need. As a framework, MTSS will be a roadmap aligning academic, behavioral, and socio-emotional interventions and supports to aid all students, but especially students with need.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$270,338.00	\$249,928.00	\$253,677.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 4FTE Teacher on Special Assignment-Visual/Performing Arts and P.E.	1000-1999: Certificated Personnel Salaries 3 FTE Teacher on Special Assignment-Visual/Performing Arts and P.E	1000-1999: Certificated Personnel Salaries 3 FTE Teacher on Special Assignment-Visual/Performing Arts and P.E
Amount	\$3,270.17	\$24,371.00	\$24,737.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Homeless/Foster Youth TIC (50%)	2000-2999: Classified Personnel Salaries .75 FTE Typist Clerk II (FRC), Misc. hours	2000-2999: Classified Personnel Salaries .75 FTE Typist Clerk II (FRC), Misc. hours
Amount	\$22,280.01	\$136,677.00	\$140,419.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries .75 FTE Typist Clerk II (FRC), Misc. hours	3000-3999: Employee Benefits Benefits related to salaries	3000-3999: Employee Benefits Benefits related to salaries
Amount	\$3,000	\$1,000.00	\$1,000.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Enrichment for Homeless/FY	4000-4999: Books And Supplies Materials and Supplies for Homeless/Foster Youth	4000-4999: Books And Supplies Materials and Supplies for Homeless/Foster Youth
Amount	\$31,085.04		
Source	Title I		
Budget Reference	2000-2999: Classified Personnel Salaries Other Classified Salaries		

Amount	\$17,184	0	0
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Other Certificated Salaries	Other Classified Salaries Removing Title Grant expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.	Other Classified Salaries Removing Title Grant expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.
Amount	\$147,507.77	0	0
Source	Supplemental/Concentration	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Benefits related to salaries	Other Certificated Salaries Removing Title Grant expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.	Other Certificated Salaries Removing Title Grant expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.
Amount	\$1,000		
Source	Supplemental/Concentration		
Budget Reference	4000-4999: Books And Supplies Materials and Supplies for Homeless/Foster Youth		

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Priority 8: Other Student Outcomes (Pupil Outcomes)

Sites will receive an allocation of supplemental/concentration funds to support individual site needs. The actions and services funded by site allocations must be aligned to LCAP goals and incorporated into each site's SPSA and support English Learners, low income students and Foster Youth.

2018-19 Actions/Services

Priority 8: Other Student Outcomes (Pupil Outcomes)

Sites will receive an allocation of supplemental/concentration funds to support individual site needs. The actions and services funded by site allocations must be aligned to LCAP goals and incorporated into each site's SPSA and support English Learners, low income students and Foster Youth.

2019-20 Actions/Services

Priority 8: Other Student Outcomes (Pupil Outcomes)

Sites will receive an allocation of supplemental/concentration funds to support individual site needs. The actions and services funded by site allocations must be aligned to LCAP goals and incorporated into each site's SPSA and support English Learners, low income students and Foster Youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	0	0
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Materials and Supplies to support extended learning programs	Materials and Supplies to support extended learning programs Removing Title Grant expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.	Materials and Supplies to support extended learning programs Removing Title Grant expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.
Amount	\$207,190.71	0	0
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for service to provide extended learning opportunities	Contracts for service to provide extended learning opportunities Removing Title Grant expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.	Contracts for service to provide extended learning opportunities Removing Title Grant expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.

Amount	\$2,000,006.00	\$2,000,000.00	\$2,000,000.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	0001-0999: Unrestricted: Locally Defined Site Supplemental Concentration Funds Boronda DIA \$32,885 Boronda Meadows \$187,209 El Gabilan \$194,201 Kammann \$184,361 Laurel Wood \$94,511 Lincoln \$80,528 Loma Vista \$137,494 Los Padres \$193,683 Mission Park \$96,065 Monterey Park \$116,520 Natividad \$170,896 Roosevelt \$160,539 Sherwood \$238,478 University Park \$112,636	0001-0999: Unrestricted: Locally Defined Site Supplemental Concentration Funds Boronda DIA \$33,772 Boronda Meadows \$182,157 El Gabilan \$175,509 Kammann \$184,018 Laurel Wood \$97,062 Lincoln \$86,159 Loma Vista \$139,343 Los Padres \$192,794 Mission Park \$102,912 Monterey Park \$126,313 Natividad \$165,138 Roosevelt \$158,224 Sherwood \$243,582 University Park \$113,017	0001-0999: Unrestricted: Locally Defined Site Supplemental Concentration Funds Boronda DIA \$33,772 Boronda Meadows \$182,157 El Gabilan \$175,509 Kammann \$184,018 Laurel Wood \$97,062 Lincoln \$86,159 Loma Vista \$139,343 Los Padres \$192,794 Mission Park \$102,912 Monterey Park \$126,313 Natividad \$165,138 Roosevelt \$158,224 Sherwood \$243,582 University Park \$113,017
Amount	\$200,000	\$1,000.00	\$1,000.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for Service (Monterey County Arts Council, etc)	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount		\$177,155.00	\$177,155.00
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Contracts for Service (Monterey County Arts Council, etc)	5000-5999: Services And Other Operating Expenditures Contracts for Service (Monterey County Arts Council, etc)

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Action 10

OR

Actions/Services

Budgeted Expenditures

Budget Reference			
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Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 2

Goal 2: English Learners will progress one proficiency level each year and reach reclassification criteria within five years.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

The CAASPP data indicates that students in the English Learner student group are underperforming when compared to their general education counterparts. Specifically, English learner students academic achievement in both English Language Arts and Math does not indicate overall student success in the educational setting.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 2: Implementation of State Standards (Conditions of Learning)	Priority 2: Implementation of State Standards (Conditions of Learning)	Priority 2: Implementation of State Standards (Conditions of Learning)	Priority 2: Implementation of State Standards (Conditions of Learning)	Priority 2: Implementation of State Standards (Conditions of Learning)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>1) Reflection Tool - Recently Adopted Academic Standards and/or Curriculum Frameworks</p> <p>Priority 3: Parent Involvement (Engagement) 1) Site and district parent participation logs in programs and activities for families of English Learners</p> <p>Priority 4: Student Achievement (Pupil Outcomes) 1) CELDT/ELPAC Progress: Percentage of students showing growth in English Language Proficiency as measured by the CELDT/ELPAC 2) Reclassification: Percentage of students reclassified to fluent English proficient 3) CA School Dashboard English Learner Progress Indicator 4) Logramos Assessment for all students in Dual</p>	<p>1) Reflection Tool - Recently Adopted Academic Standards and/or Curriculum Frameworks: Met Standard</p> <p>Priority 3: Parent Involvement (Engagement) 1) Site and district parent participation logs in programs and activities for families of English Learners: Baseline Year</p> <p>Priority 4: Student Achievement (Pupil Outcomes) 1) CELDT Progress: 53.1% of students showing growth in English Language Proficiency as measured by the CELDT 2) Reclassification: 11.22% of students reclassified to fluent English proficient 3) CA School Dashboard English Learner Progress Indicator: Red Status = 59.3%/Change</p>	<p>1) Reflection Tool - Recently Adopted Academic Standards and/or Curriculum Frameworks: Initial Implementation</p> <p>Priority 3: Parent Involvement (Engagement) 1) Site and district parent participation logs in programs and activities for families of English Learners: Increase the number of participants by 10%.</p> <p>Priority 4: Student Achievement (Pupil Outcomes) 1) ELPAC Progress: Establish baseline for number of students meeting standard in English Language Proficiency as measured by the ELPAC 2) Reclassification: 15% of students reclassified to fluent English proficient 3) CA School Dashboard English Learner Progress</p>	<p>1) Reflection Tool - Recently Adopted Academic Standards and/or Curriculum Frameworks: Improve implementation</p> <p>Priority 3: Parent Involvement (Engagement) 1) Site and district parent participation logs in programs and activities for families of English Learners: Increase the number of participants by 10%.</p> <p>Priority 4: Student Achievement (Pupil Outcomes) 1) ELPAC Progress: Increase number of students meeting standard in English Language Proficiency as measured by the ELPAC by 10% 2) Reclassification: 17% of students reclassified to fluent English proficient 3) CA School Dashboard English Learner Progress</p>	<p>1) Reflection Tool - Recently Adopted Academic Standards and/or Curriculum Frameworks: Continue to improve implementation</p> <p>Priority 3: Parent Involvement (Engagement) 1) Site and district parent participation logs in programs and activities for families of English Learners: Increase the number of participants by 10%.</p> <p>Priority 4: Student Achievement (Pupil Outcomes) 1) ELPAC Progress: Increase number of students meeting standard in English Language Proficiency as measured by the ELPAC by 10% 2) Reclassification: 19% of students reclassified to fluent English proficient 3) CA School Dashboard English</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Immersion and Bilingual Transitional programs to monitor Spanish Language Arts, Spanish language acquisition, and program effectiveness</p> <p>5) Number of students receiving the Biliteracy Pathway Award</p> <p>Priority 6: Suspension Rates: In School and Out of School</p> <p>Priority 7: Course Access (Conditions of Learning) Programs and services developed and provided to unduplicated pupils</p> <p>1) Language Development Center for Newcomers</p> <p>2) Students Served in Extended Learning Programs</p>	<p>= -0.3%</p> <p>4) Logramos Assessment = Baseline: % of students at 50-99% NPR</p> <p>1st Grade: 86%</p> <p>2nd Grade: 77%</p> <p>3rd Grade: 67%</p> <p>4th Grade: 79%</p> <p>5h Grade: 84%</p> <p>6th Grade: 68%</p> <p>5) Number of students receiving the Biliteracy Pathway Award = Baseline</p> <p>Priority 6: Suspension Rates: In School and Out of School = 3.1%</p> <p>Priority 7: Course Access (Conditions of Learning) Programs and services developed and provided to unduplicated pupils</p> <p>1) Language Development Center for Newcomers</p> <p>2) Students Served in Extended Learning ELD Programs: 521</p>	<p>Indicator: improve to Orange</p> <p>4) Logramos Assessment = 3 % increase of students at 50-99% NPR</p> <p>5) Number of students receiving the Biliteracy Pathway Award = 130</p> <p>Priority 6: Suspension Rates: In School and Out of School rates decrease .33%%</p> <p>Priority 7: Course Access (Conditions of Learning) Programs and services developed and provided to unduplicated pupils</p> <p>1) Language Development Center for Newcomers: ELPAC Baseline - % of students enrolled continuously since Sept. 2017 at ELPAC Bridging Level</p> <p>2) Students Served in Extended Learning ELD Programs: increase 5%</p>	<p>Indicator: improve to Green</p> <p>4) Logramos Assessment = 3 % increase of students at 50-99% NPR</p> <p>5) Number of students receiving the Biliteracy Pathway Award = TBD</p> <p>Priority 6: Suspension Rates: In School and Out of School rates decrease .33%%</p> <p>Priority 7: Course Access (Conditions of Learning) Programs and services developed and provided to unduplicated pupils</p> <p>1) Language Development Center for Newcomers: ELPAC increase of % of students enrolled continuously since Sept. 2018 at ELPAC Bridging Level</p> <p>2) Students Served in Extended Learning ELD Programs: increase 5%</p>	<p>Learner Progress Indicator: maintain Green or improve to Blue</p> <p>4) Logramos Assessment = 3 % increase of students at 50-99% NPR</p> <p>5) Number of students receiving the Biliteracy Pathway Award = TBD</p> <p>Priority 6: Suspension Rates: In School and Out of School rates decrease .33%%</p> <p>Priority 7: Course Access (Conditions of Learning) Programs and services developed and provided to unduplicated pupils</p> <p>1) Language Development Center for Newcomers: ELPAC increase of % of students enrolled continuously since Sept. 2019 at ELPAC Bridging Level</p> <p>2) Students Served in Extended ELD Learning Programs: increase 5%</p>

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Priority 1: Basic (Conditions of Learning)

See Goal 1.

2018-19 Actions/Services

Priority 1: Basic (Conditions of Learning)

See Goal 1.

2019-20 Actions/Services

Priority 1: Basic (Conditions of Learning)

See Goal 1.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Priority 2: Implementation of State Standards (Conditions of Learning)

Establish expectations for implementation of school-wide Designated and Integrated ELD. A progress monitoring tool will be used by teachers to track the progress and plan the instruction of English Learners. School administrators will observe daily instruction and provide feedback to ensure the effective implementation of both Designated and Integrated ELD.

2018-19 Actions/Services

Priority 2: Implementation of State Standards (Conditions of Learning)

Establish expectations for implementation of school-wide Designated and Integrated ELD. The progress monitoring tool will be used by teachers to track the progress and plan the instruction of English Learners. School administrators will observe daily instruction and provide feedback to ensure the effective implementation of both Designated and Integrated ELD.

Use data from observations and assessment results to design professional development to refine instructional

2019-20 Actions/Services

Priority 2: Implementation of State Standards (Conditions of Learning)

Establish expectations for implementation of school-wide Designated and Integrated ELD. The progress monitoring tool will be used by teachers to track the progress and plan the instruction of English Learners. School administrators will observe daily instruction and provide feedback to ensure the effective implementation of both Designated and Integrated ELD.

Use data from observations and assessment results to design professional development to refine instructional

Professional development will be offered to teachers working with English Learners by Academic Coaches, English Learner Program Manager, and other consultants on topics such as:

- Integrated and Designated ELD using the newly adopted language arts program: Benchmark Advance
- Differentiated instruction for English Learners
- Best practices for English Learner instruction

With the passing of Prop 58, SCESD will begin the planning process of defining multilingual programs offered to English Learners. The English Learner Masterplan will be updated.

practices and implementation of the state standards and the Language Arts curriculum.

With the passing of Prop 58, SCESD will implement multilingual programs offered to English Learners as outlined in the Master Plan for English Learners.

Identify needed supplementary programs.

practices and implementation of the state standards.

Implement needed supplementary programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$19,000.00	0	0
Source	Title III	Title III	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference (CABE, ATDLE, etc)	Travel and Conference Removing Title Grant expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.	Travel and Conferences Removing Title Grant expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.
Amount	\$5,500.00	0	0
Source	Title III	Title III	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for service with outside providers	Contracts for service with outside providers Removing Title Grant expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.	Contracts for service with outside providers Removing Title Grant expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

Limited to Unduplicated Student Group(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Modified Action

Modified Action

2017-18 Actions/Services

Priority 3: Parental Involvement (Engagement)

Each school site will work with parents to establish an ELAC.

Establish and meet regularly with DELAC and offer both capacity building and other opportunities to engage in decision making.

Utilize various resources to encourage parents to attend ELAC and DELAC meetings.

SCESD will seek the feedback of all stakeholders including parents of English Learners in an annual series of LCAP stakeholder input meetings.

Provide funding for school sites to support programs for parents such as:

2018-19 Actions/Services

Priority 3: Parental Involvement (Engagement)

Sites will continue to work with parents to establish an ELACs and build parent leadership.

Establish and meet regularly with DELAC and offer both capacity building and other opportunities to engage in decision making. The district will provide tools, resources, and training needed to establish and implement effective school and district level committees, including School Site Council, English Learner Advisory Committees (ELAC/DELAC), and Parent Advisory Committee (PAC).

Utilize and increase various resources to encourage parents to attend ELAC and DELAC meetings.

SCESD will continue to seek the feedback of all stakeholders including parents of

2019-20 Actions/Services

Priority 3: Parental Involvement (Engagement)

Sites will continue to work with parents to build parent leadership.

Establish and meet regularly with DELAC and offer both capacity building and other opportunities to engage in decision making. The district will provide tools, resources, and training needed to establish and implement effective school and district level committees, including School Site Council, English Learner Advisory Committees (ELAC/DELAC), and Parent Advisory Committee (PAC).

Utilize and continue to increase various resources to encourage parents to attend ELAC and DELAC meetings.

SCESD will seek the feedback of all stakeholders including parents of English Learners in an annual series of LCAP stakeholder input meetings.

- Latino Family Literacy Project
- PIQUE (at the most needful school)
- Parent Digital Literacy
- Jump into English
- Cara y Corazon

English Learners in an annual series of LCAP stakeholder input meetings.

Evaluate the effectiveness of and provide funding for school sites to support programs for parents such as:

- Latino Family Literacy Project
- PIQE (4 schools)
- Parent Digital Literacy
- Jump into English
- Cara y Corazon

Evaluate the effectiveness of and provide funding for school sites to support programs for parents such as:

- Latino Family Literacy Project
- PIQUE (3-4 schools)
- Parent Digital Literacy
- Jump into English
- Cara y Corazon

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$186,209.46	\$272,660.00	\$276,750.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 12.125 FTE Parent Coordinators at each site (50% b/t Goals 1 & 2, Priority 3)	2000-2999: Classified Personnel Salaries 12.125 FTE Parent Coordinators at each site (50% b/t Goals 1 & 2, Priority 3) .5 FTE Translation Clerk Child Care for Parent Meetings I.T. Dept. Hourly-Tech Support for Parent Events	2000-2999: Classified Personnel Salaries 12.125 FTE Parent Coordinators at each site (50% b/t Goals 1 & 2, Priority 3) .5 FTE Translation Clerk Child Care for Parent Meetings I.T. Dept. Hourly-Tech Support for Parent Events
Amount	\$18,605.60	\$235,834	\$24,156.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries .5 FTE Translation Clerk	3000-3999: Employee Benefits Benefits related to salaries	3000-3999: Employee Benefits Benefits related to salaries

Amount	\$6,537.01	\$6,000.00	\$6,000.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Child Care for Parent Meetings I.T. Dept. Hourly-Tech Support for Parent Events	4000-4999: Books And Supplies Materials and supplies for parent meetings/events	4000-4999: Books And Supplies Materials and supplies for parent meetings/events
Amount	\$20,600.00		
Source	Supplemental/Concentration		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for Services; PIQUE Parent Education Loaves, Fishes & Computers Parent Digital Literacy Classes		
Amount	\$156,222.21		
Source	Supplemental/Concentration		
Budget Reference	3000-3999: Employee Benefits Benefits related to salaries		

Amount	\$94,580.00	0	0
Source	Title III	Title III	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for service with outside providers	Contracts for service with outside providers Removing Title Grant expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.	Contracts for service with outside providers Removing Title Grant expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.
Amount	\$26,000.00	0	0
Source	Title III	Title III	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference	Travel and Conference Removing Title Grant expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.	Travel and Conference Removing Title Grant expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Priority 4: Student Achievement (Pupil Outcomes)

Continue the use of the Logramos Assessment to monitor the progress of students participating in both Dual Immersion and Bilingual Transitional programs.

Interventions will be available for English Learners who need support in reading and/or language acquisition.

English Learner Resource Teachers and English Learner Site Liaisons will monitor and assess English Learner progress.

Administration will oversee and support English Learner programs and achievement including (but not limited to):

- Identifying, supporting, monitoring ELs including Long Term English Learners.
- Supporting teachers in the implementation of best practices

2018-19 Actions/Services

Priority 4: Student Achievement (Pupil Outcomes)

Continue the use of the Logramos Assessment to monitor the progress of students participating in multilingual programs.

Interventions will be monitored and modified as appropriate. Interventions will be available for English Learners who need support in reading and/or language acquisition.

English Learner Resource Teachers and English Learner Site Liaisons will monitor and assess English Learner progress.

Administration will oversee and support English Learner programs and achievement including (but not limited to):

- Identifying, supporting, monitoring ELs including Long Term English Learners.

2019-20 Actions/Services

Priority 4: Student Achievement (Pupil Outcomes)

Continue the use of the Logramos Assessment to monitor the progress of students participating in multilingual programs.

Interventions will be monitored and modified as appropriate. Interventions will be available for English Learners who need support in reading and/or language acquisition.

English Learner Resource Teachers and English Learner Site Liaisons will monitor and assess English Learner progress.

Administration will oversee and support English Learner programs and achievement including (but not limited to):

- Identifying, supporting, monitoring ELs including Long Term English Learners.

- for English Learners and programs.
- Facilitate professional development on ELD and support staff to increase English Learners' attainment of English proficiency and mastery of all subjects.

- Supporting teachers in the implementation of best practices for English Learners and programs.
- Facilitate professional development on ELD and support staff to increase English Learners' attainment of English proficiency and mastery of all subjects.

- Supporting teachers in the implementation of best practices for English Learners and programs.
- Facilitate professional development on ELD and support staff to increase English Learners' attainment of English proficiency and mastery of all subjects.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$44,360.35	\$287,779.00	\$292,096.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1.375 FTE Instructional Aides (Spanish)	1000-1999: Certificated Personnel Salaries 1 FTE Program Manager Curriculum and EL 2 FTE TSA- English Learner Resource Teachers Hourly pay to support EL testing teams	1000-1999: Certificated Personnel Salaries 1 FTE Program Manager Curriculum and EL 2 FTE TSA- English Learner Resource Teachers Hourly pay to support EL testing teams

Amount	\$511,009.00	\$384,799.00	\$390,571.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Program Manager Curriculum and EL 2 FTE TSA- English Learner Resource Teachers Hourly pay to support EL testing teams	2000-2999: Classified Personnel Salaries 2.75 FTE English Learner site liasons 1 FTE Technical Services Clerk Categorical, Bilingual and EL Programs 8.25 FTE Instructional Aides (English Intervention & LDC)	2000-2999: Classified Personnel Salaries 2.75 FTE English Learner site liasons 1 FTE Technical Services Clerk Categorical, Bilingual and EL Programs 8.25 FTE Instructional Aides (English Intervention & LDC)
Amount	\$152,846.10	\$444,853.00	\$457,033.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.75 FTE English Learner Site Liaisons 1 FTE Staff Secretary Categorical, Bilingual and EL Programs	3000-3999: Employee Benefits Benefits related to salaries	3000-3999: Employee Benefits Benefits related to salaries
Amount	\$4,000	\$8,000.00	\$15,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials for ELRTs, etc	4000-4999: Books And Supplies Materials for ELRTs, LDC, etc	4000-4999: Books And Supplies Materials for ELRTs, etc

Amount	\$16,917.44	0	0
Source	Supplemental/Concentration	Title III	Title III
Budget Reference		Contracts for service with outside providers Removing Title Grant expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.	Contracts for service with outside providers Removing Title Grant expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.
Source	Supplemental/Concentration		
Budget Reference	4000-4999: Books And Supplies Instructional Materials and Technology		
Amount	\$2,845		
Source	Supplemental/Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Software and Licenses for LDC		
Amount	\$326,269		
Source	Title III		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for service with outside providers		
Amount	\$231,734.26		
Source	Supplemental/Concentration		
Budget Reference	3000-3999: Employee Benefits Benefits related to salaries		

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

New Action
Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

New Action
Unchanged Action

2017-18 Actions/Services

Priority 5: Student Engagement (Pupil Engagement)

Ensure that English Learners are provided with the necessary learning supports of integrated ELD during instruction in all content areas.

Monitor the services provided by the Language Development Center and adjust as needed.

Support schools in the implementation of the Biliteracy Pathway Award.

2018-19 Actions/Services

Priority 5: Student Engagement (Pupil Engagement)

Ensure that English Learners are provided with the necessary learning supports of integrated ELD during instruction in all content areas.

Monitor the services provided by the Language Development Center and adjust as needed.

Support schools in the implementation and refinement of the Biliteracy Pathway

2019-20 Actions/Services

Priority 5: Student Engagement (Pupil Engagement)

Ensure that English Learners are provided with the necessary learning supports of integrated ELD during instruction in all content areas.

Monitor the services provided by the Language Development Center and adjust as needed.

Support schools in the implementation and refinement of the Biliteracy Pathway

	Award.	Award.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,000.00		
Source	Supplemental/Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries 6 hr. IA for LDC	Moved to Goal 2, Action 4	
Budget Reference			

Action 6

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners	Limited to Unduplicated Student Group(s)	All Schools
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Actions/Services

Budgeted Expenditures

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

New Action

2017-18 Actions/Services

Priority 6: School Climate (Engagement)

See Goal 1

2018-19 Actions/Services

Priority 6: School Climate (Engagement)

Provide high quality professional development for staff on examining their own cultural biases and developing culturally proficient practices.

2019-20 Actions/Services

Priority 6: School Climate (Engagement)

Provide high quality professional development for staff on examining their own cultural biases and developing culturally proficient practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Priority 7: Course Access (Conditions of Learning)

See Goal 1.

Priority 7: Course Access (Conditions of Learning)

See Goal 1.

Priority 7: Course Access (Conditions of Learning)

See Goal 1.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 9

OR

Actions/Services

Budgeted Expenditures

Budget Reference			

Action 10

OR

Actions/Services

Budgeted Expenditures

Budget
Reference

Action 11

OR

Actions/Services

Budgeted Expenditures

Budget
Reference

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 3

Goal 3: Students with disabilities will all receive rigorous academic instruction that is State Standards grade level aligned to the maximum extent possible in a least restrictive environment with full access to general education classrooms and programs.

State and/or Local Priorities addressed by this goal:







State Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

The dashboard data indicates that students with disabilities are underperforming when compared to their general education counterparts. Specifically, students with disabilities academic achievement in both English Language Arts and Math along with their attendance and suspension rates does not indicate overall student success in the educational setting.

State Indicators	Students w/ Disabilities		Status		Change
	SPRING '17	FALL '17	SPRING '17	FALL '17	
Suspension Rate (K-6) (Priority 6)	 #838	 #968	Gap in the years of data used		
English Language Arts (3-6) (Priority 4)	 #490	 #548	Very Low 143.8 points below DF3	Very Low 135.6 points below DF3	Increased +8.1 points
Mathematics (3-6) (Priority 4)	 #489	 #550	Very Low 155.1 points below DF3	Very Low 155 points below DF3	Maintained +0.1 points



Red (Lowest Performance)



Orange



Yellow



Green



Blue (Highest Performance)

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3: Parental Involvement (Engagement)	Priority 3: Parental Involvement (Engagement)	Priority 3: Parental Involvement (Engagement)	Priority 3: Parental Involvement (Engagement)	Priority 3: Parental Involvement (Engagement)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Parent participation data indicator from attendance at special education forum Survey feedback</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes) 1) CAASPP- SBAC 2) CAASPP- California Alternative Assessment 3) Progress on IEP Goals will be initiated for the 17/18 school year</p> <p>Priority 7: Course Access (Conditions of Learning) 1) Inclusion participation rates will be initiated for the 17/18 school year: Number of students Number of schools</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes) 1) Student attendance 2) Student Out-of-School suspension 3) In-House Suspensions</p>	<p>Parent participation data on special education forum: TBD in 2017-18</p> <p>Survey feedback: TBD in 2017-18</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <ul style="list-style-type: none"> 1) CAASPP- SBAC Preliminary data <p>ELA: 6% Meeting/Exceeding Standards</p> <p>Math: 6% Meeting/Exceeding Standards</p> <p>2) CAASPP- California Alternative Assessment (Spring 2016)</p> <p>ELA: 1% in Level 3</p>	<p>Parent participation data on special education forum: Increase participation by 10% 2017-18 Survey feedback: TBD in 2017-18</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes) 1) CAASPP- SBAC ELA: 10% increase in SWD Meeting/Exceeding Standards Math: 10% increase in SWD Meeting/Exceeding Standards 2) CAASPP- California Alternative Assessment 15%% in Level 3 50% in Level 2 35% in Level 1 Math: 15% in Level 3 25% in Level 2 60% in Level 1 3) Progress on IEP Goals TBD</p> <p>Priority 5: Attendance Rate 95.46%</p> <p>Priority 6: Suspension</p>	<p>Parent participation data on special education forum: Increase participation by 20% Survey feedback: TBD in 2017-18</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes) 1) CAASPP- SBAC ELA:15% increase in SWD Meeting/Exceeding Standards Math: 15% increase in SWD Meeting/Exceeding Standards 2) CAASPP- California Alternative Assessment 25% in Level 3 45% in Level 2 30% in Level 1 Math: 25% in Level 3 25% in Level 2 50% in Level 1 3) Progress on IEP Goals TBD</p> <p>Priority 5: Attendance Rate 96.46%</p> <p>Priority 6: Suspension</p>	<p>Parent participation data on special education forum: Increase participation by 30% Survey feedback: TBD in 2017-18</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes) 1) CAASPP- SBAC ELA: 20% increase in SWD Meeting/Exceeding Standards Math: 20% increase in SWD Meeting/Exceeding Standards 2) CAASPP- California Alternative Assessment 50% in Level 3 25% in Level 2 25% in Level 1 Math: 35% in Level 3 40% in Level 2 25% in Level 1 3) Progress on IEP Goals TBD</p> <p>Priority 5: Attendance Rate 97%</p> <p>Priority 6: Suspension</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>43% in Level 2</p> <p>56% in Level 1</p> <p>Math:</p> <p>0% in Level 3</p> <p>25% in Level 2</p> <p>75% in Level 1</p> <p>3) Progress on IEP Goals TBD</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>1) Inclusion participation rates TBD:</p> <p>Number of students</p> <p>Number of schools</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p> <p>1) Preliminary Attendance Rate 94.46%</p>	<p>(out of school) Counts: 10% decrease</p> <p>Suspension (in-house) Counts: 5% decrease</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>1) Inclusion participation rates TBD: May 2018</p> <p>Number of students</p>	<p>(out of school) Counts: 10% decrease</p> <p>3) Suspension (in-house) Counts: 5% decrease</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Inclusion participation rates 5% increase in number of students</p>	<p>(out of school) Counts: 10% decrease</p> <p>Suspension (in-house) Counts: 5% decrease</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Inclusion participation rates 5% increase in number of students</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2) *Preliminary Data, Unduplicated Student Suspension = 78 (.8 suspension rate) and Out-of-School Suspension = 151 (1.5 suspension rate) 3) *Preliminary Data, In-House Suspensions = 42 (.4 in-house suspension rate)			

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Priority 1: Basic (Conditions of Learning)	Priority 1: Basic (Conditions of Learning)	Priority 1: Basic (Conditions of Learning)
See Goal 1.	See Goal 1.	See Goal 1.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$26,989.00	\$27,394.00
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 1 FTE Program Specialist Mentoring (30%)	1000-1999: Certificated Personnel Salaries 1 FTE Program Specialist Mentoring (30%)
Amount		\$12,578.00	\$12,922.00
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		3000-3999: Employee Benefits Benefits related to salary	3000-3999: Employee Benefits Benefits related to salary

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Modified Action

Modified Action

2017-18 Actions/Services

Priority 2: Implementation of State Standards

Students with disabilities will be provided with access to the general education program to the greatest extent possible. Grade level California state standards will be accessible to students in both general education and special education settings. Special education teachers will be provided professional development to support the implementation of Benchmark ELA/ELD program. All teachers will acquire the knowledge and skills to successfully differentiate instruction, (universal design for learning, UDL) to ensure all students succeed in the educational setting. Special education teachers will also assist students' with disabilities by aligning the grade level curriculum for all students including supplemental programs, i.e. Imagine Learning and Imagine Math.

Moreover, both general education and special education teachers, administration and support staff will be invited to attend professional development provided by

2018-19 Actions/Services

Priority 2: Implementation of State Standards

The majority of students with disabilities will be provided access to the general education program. The expectation will be that all students with disabilities be presented with grade level aligned curriculum in the general education setting. Ongoing professional development will continue as it relates to ELA/ELD implementation. Supplemental programs i.e. Imagine Learning and Imagine Math will be refined and staff will be provided with ongoing professional development to support student learning. Moreover, continued professional development as it relates to differentiation of instruction (universal design for learning, UDL) will continue to be a focus for supporting the success of special education students in the general education setting. This professional development will be lead by Inclusion Program Specialist and Special Education Academic Coach. Additionally, math instruction will also continue to be a focus with the application of Universal Design for

2019-20 Actions/Services

Priority 2: Implementation of State Standards

It will be the standard practice in the district for students with disabilities to have full access to all general education programs as determined by the IEP team. This professional development will be lead by Inclusion Program Specialist and Special Education Academic Coach with a focus on differentiation of instruction (universal design for learning, UDL). Refinement of the implementation of the ELA/ELA adoption will continue to be a priority for student success. Specific supports will be provided based on student performance data in results orientated cycle of inquiry. In addition, supplemental programs, Imagine Learning and Imagine Math professional development will continue to be a focus of supporting student learning and success in the general education program.

Inclusion Collaborative, Santa Clara County Office of Education throughout the school year. Special education personnel will also be supported by a full time academic coach and inclusion program specialist.

Learning (UDL) i.e. project based learning, the use of manipulatives, real life representation and access to students background knowledge.



Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,420.80	0	0
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Academic Coach-SpEd (20%)	1 FTE Academic Coach-SpEd (20%) Removing Title Grant expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.	1 FTE Academic Coach-SpEd (20%) Removing Title Grant expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.
Amount	\$3,792.95		
Source	Supplemental/Concentration		
Budget Reference	3000-3999: Employee Benefits Benefits related to salaries		

Amount	\$10,000	0	
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract for service with outside provider	Contract for service with outside provider Removing Title Grant expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.	Contract for service with outside provider Removing Title Grant expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities
Specific Student Groups: SPED

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

Priority 3: Parental Involvement (Engagement)

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Priority 3: Parental Involvement (Engagement)

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Priority 3: Parental Involvement (Engagement)

Fall and Spring Needs assessment

Parents/guardians that have a child/children with a disability will be provided with opportunities to participate in a 'Special Education Forum'. The 'Special Education Forum' will apprise caregivers of the continuum of special education services and programs offered by SCESD. Moreover, the 'Special Education Forum' will provide caregivers an understanding of the benefits of supporting special education students in the least restrictive environment. This will include specific inclusive practices i.e. co-teaching and instructional support program piloted in the district for the 2017/2018 school year. Additionally, the district will provide trainings on how caregivers can support their child/children with a disability to successfully navigate the education program. This will be evident in their active participation in the IEP process along with seeking least restrictive environment opportunities for their child/children.

Based on the Spring Needs assessment trainings and workshops for families of SWD will be scheduled.

The goal of the 'Special Education Forum' will be to expand the number of participants with representation of caregivers from most school sites throughout the district. The forum will include interfacing with outside agencies i.e. SELPA, Monterey County Behavioral Health, and Diagnostic Center of California.

Based on the Spring Needs assessment trainings and workshops for families of SWD will be scheduled.

The 'Special Education Forum' will include participation of caregivers from all school sites throughout the district. The forum will include the collaboration between the district and the high school district in an effort to support the smooth transition of 6th grade students to the middle school. The forum will continue to include interfacing with outside agencies i.e. SELPA, Monterey County Behavioral Health, and Diagnostic Center of California.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Students with Disabilities

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Priority 4: Pupil Achievement (Pupil Outcomes)

CAASPP - CAA data will be reviewed and analyzed for students with disabilities. The Inclusion Program Specialist and Special Education Academic Coach will provide guidance and support to general education and special education teachers to support students with disabilities to access rigorous CCSS in the general education program. Special education teachers will participate in data team meetings to effectively monitor student progress and plan instruction accordingly. They will also plan collaboratively to support special education students learning in the general education setting.

Special education students will be offered access to high quality differentiation

2018-19 Actions/Services

Priority 4: Pupil Achievement (Pupil Outcomes)

CAASPP- CAA data will be analyzed in a results orientated cycle of inquiry. Data teams will target specific areas of need and strategically plan to support students areas of deficit. Data teams will include the seamless collaboration between both general education, special education teachers and support staff as applicable i.e. ELA speech therapist. Specific goals to support special education students as it relates to inclusive practices will be in collaboration with both general education and special education teachers and support staff specialists and will be lead by the Inclusion Program Specialist and Special Education Academic Coach.

2019-20 Actions/Services

Priority 4: Pupil Achievement (Pupil Outcomes)

A seamless collaboration between both general education teachers, special education teachers and specialists will be evident at all school sites throughout the district. The CAASPP-CAA data will be analyzed in a results orientated cycle of inquiry. Data teams will target specific areas of need and strategically plan to support students areas of deficit. Data teams will include the seamless collaboration between both general education, special education teachers and support staff as applicable i.e. ELA speech pathologist. Specific goals to support special education students as it relates to inclusive practices will be in collaboration with both general education and special education teachers and support staff

instruction and access to rigorous academic instruction in the general education setting. Students' IEP's will be grade level aligned to the CCSS. Both general education teachers and special education teachers will monitor evidence-based instruction that targets specific areas to support and ensure all students' academic success.

specialists and will be lead by the Inclusion Program Specialist and Special Education Academic Coach

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$89,451.00	\$62,974.00	\$63,919.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Inclusion Program Specialist	1000-1999: Certificated Personnel Salaries 1 FTE Inclusion Program Specialist (70%)	1000-1999: Certificated Personnel Salaries Inclusion Program Specialist
Amount	\$33,860.93	\$20,292.00	\$20,848.00
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits Benefits related to salaries	3000-3999: Employee Benefits Benefits related to salaries	3000-3999: Employee Benefits Benefits related to salaries

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Priority 5: Pupil Engagement (Engagement)

Students with disabilities will be provided to full access to all programs throughout the district including but not limited to the following programs: Extended School Year, Science Camp, Special Olympics, Saturday School, Nasa Academy, BEST program and STEM academy.

2018-19 Actions/Services

Priority 5: Pupil Engagement (Engagement)

Students with disabilities will be provided to full access to all programs throughout the district including but not limited to the following programs: Extended School Year, Science Camp, Special Olympics, Saturday School, Nasa Academy, BEST program and STEM academy.

2019-20 Actions/Services

Priority 5: Pupil Engagement (Engagement)

Students with disabilities will be provided to full access to all programs throughout the district including but not limited to the following programs: Extended School Year, Science Camp, Special Olympics, Saturday School, Nasa Academy, BEST program and STEM academy.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Priority 6: School Climate (Engagement)

Students with disabilities will have full access to both mental health and behavioral supports to meet their individual needs. School psychologists will support students with disabilities on a case by case basis. Students with disabilities will be provided with ongoing mental health services as determined by the student's IEP team. Further, the special education students will participate in school wide PBIS activities, restorative justice practices in an effort to support student learning and participation in the general education setting. All staff will be offered CPI(Nonviolent Crisis Intervention) training on de-escalation techniques by Board Certified Behavioral Analysts, Trainer of Trainers. The training will include additional behavior intervention specialist cohorts that will support students with disabilities behavior plans in the general education setting.

2018-19 Actions/Services

Priority 6: School Climate (Engagement)

To continue to support students with disabilities mental health needs and behavioral needs students will be supported through a school link services model. This will entail a triage of service professionals working together to support special education students mental health and behavioral needs. In addition all personnel (both certificated and classified) will continue to be offered CPI(Nonviolent Crisis Intervention) training on de-escalation techniques by Board Certified Behavioral Analysts, Trainer of Trainers. This practice will continue to build capacity throughout the district in each and every school.

The interfacing with a multidiscipline team to support students with disabilities will be part of the process and procedure for servicing students in the general education setting. This will also include IEP team

2019-20 Actions/Services

Priority 6: School Climate (Engagement)

Supporting students through a school link services model will be common practice at all schools throughout the district. Monthly meetings to review caseloads and updates on specific students' needs will be a collaborative effort by IEP team members, service providers and support along without side agencies as applicable. All staff will be offered CPI(Nonviolent Crisis Intervention) training on de-escalation techniques by Board Certified Behavioral Analysts, Trainer of Trainers. Personnel will be required to renew the CPI training every two years to ensure the most update de-escalation practices are being implemented by staff. All schools throughout the district will have several personnel on each site that are CPI(Nonviolent Crisis Intervention) trained to support students' needs.

District schools culture will shift to a seamless transition of inclusive practices for supporting high expectations for all students. This will include working collaboratively with general education teachers, special education teachers, speech and language pathologists, school psychologists, occupational therapists, Behavior Certified Board Analyst, program specialist, inclusion program specialist, site and district administration. Personnel will work to support student success both at the district and site leadership level to support all students' success.

Students with disabilities will be provided access to the general education program. Service delivery model will shift to inclusive practices that will include servicing students in the general education setting i.e. speech therapy, occupational therapy and behavior intervention support. Inclusion Program Specialist will support both general education and special education teachers regarding the programmatic elements of inclusive practices. This initiative will be assisted by the Inclusion Collaborative SCCOE professional development support for both general education and special education teachers and personal. Professional development will be provided to teachers as it relates to access to specific trainings and implementation of adopted curriculum. i.e. Imagine Math.

members, that will include but not limited to the following: mental health providers, school psychologists, Board Certified Behavioral Analysts, speech therapists, and parental support services.

Co-teaching and inclusive practices will be evident by the seamless inclusion of students with disabilities in the general education setting. A cohort of services professionals will collaborate and plan regularly to ensure special education students success in the general education setting. This will be lead by the Inclusion Program Specialist and Inclusion Collaborative SCCOE.

There are no additional costs associated with this action.

and support staff. Professional development will be provided to teachers as it relates to access to specific trainings and implementation of adopted curriculum. i.e. Imagine Math.

practices throughout the district. This is in an effort to fully support both general education and special education teachers in the full implementation of inclusive practices.

the refinement of inclusive practices throughout the district. Support of inclusive practices through modeling of best practice programs will be evident in all classrooms throughout the district.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	0	0
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference (Every Child Counts Symposium, etc)	Travel and Conference Removing Title Grant expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.	Travel and Conference Removing Title Grant expenditures to alleviate confusion with regards to funds available for increased services to Unduplicated Pupil Population.

Action 8

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>Students with Disabilities</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
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OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>[Add Students to be Served selection here]</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>[Add Scope of Services selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

See Goal 1, Action 8

2018-19 Actions/Services

See Goal 1, Action 8

2019-20 Actions/Services

See Goal 1, Action 8

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 9

OR

Actions/Services

Budgeted Expenditures

Budget Reference

Action 10

OR

Actions/Services

Budgeted Expenditures

Budget Reference

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$21,287,743

Percentage to Increase or Improve Services

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).

Our unduplicated count of students represents 84.93% of our total enrollment and all school sites meet the 55% enrollment threshold for school-wide use. With our high percentage of unduplicated students, their needs determine all actions and services funded with supplemental and concentration funds. All actions and services in Goal 2 meet the needs of our English Learners.

Demonstrating Increased or Improved Services for Unduplicated Pupils

Goal 1, Action 4

In 2018-19 all transitional kindergarten and kindergarten students will move to an extended day schedule. The rigor of standards for kindergarten has dramatically increased. We believe that offering all kindergartners an extended day of instruction will support our early literacy and numeracy efforts. This is critical for our English Learners (63% of our Kindergartners) and our students from low income families (55% of our Kindergartners). The purpose of a longer day is to both broaden and deepen the kindergarten program by providing greater access to curriculum and differentiated instruction. For the first five weeks of the school year, kindergarten students will follow the traditional 200 minute instructional schedule, with an additional 55 minutes of instruction added afterwards until the end of the school year. The district is using Supplemental and Concentration funds to provide each kindergarten classroom with 90 minutes of para educator assistance for differentiated Tier 1 instruction.

Future Ready Learning: The district will focus collectively on skills that will support systems necessary for 21st century learning outcomes. Future Ready specific skills and systems require a fusion of curriculum, instruction and technology. Curricula and online learning systems will continue to be scrutinized for the support that they can provide for English Learners and low-income students in order to increase learning achievement potential, compatibility with existing systems (like Student Information), compatibility with existing devices, and alignment with school Technology Action Plans.

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).

The district acquisition of technology devices decreased the ratio of students to devices from 3:1 to 1:1 in grades 3rd-6th. As the acquisition of devices moved the student ratio to 1:1, the district began planning and drafting processes for Take Home Device policies and procedures. Full implementation of a Take-Home policy will be implemented in 2018-19. This will strengthen the home-school connection and provide students 24/7 access to their school device, school lessons, learning resources and home learning opportunities. This will also improve learning opportunities through parent education, student Take Home Tech practices, and supporting internet connectivity outside of the school walls. This is critical for English Language Learners and our low-income students. In 2018-19 we will replace aging student technology to streamline our Take-Home implementation.

We have negotiated with our certificated bargaining unit an additional three days of professional development. All professional development will include instructional practices that address the needs of our unduplicated students with a focus on the language learning needs of our English Learners. Developing the cultural proficiency of our staff will be embedded in all training.

The proportionality percentage is met by increasing services for low income, foster youth, and English Learners on a district-wide basis, with our highest need schools receiving higher levels of personnel.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$18,640,365

Percentage to Increase or Improve Services

28.44%

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).

Our unduplicated count of students represents 85.03% of our total enrollment and all school sites meet the 55% enrollment threshold for school-wide use. With our high percentage of unduplicated students, their needs determine all actions and services funded with supplemental and concentration funds. All actions and services in Goal 2 meet the needs of our English Learners.

Demonstrating Increased or Improved Services for Unduplicated Pupils

Goal 1

Action 1: Implementation of State Standards (Priority 2)

The actions and services in Goal 1, Action 2 are primarily designed to address the needs of English Learners and low income students. Significant resources have been dedicated to supporting teachers and students in our first year of implementing a new ELA/SLA and ELD program. Our adopted curriculum, Benchmark Advance/Adelante, has well articulated and rigorous Designated ELD and Academic English Language Development instruction. Teacher implementation of daily Designated ELD and AELD will be highly supported through extensive professional development with on-going support from academic coaches and administrators. We have included in our LCAP funding for five additional days of professional development and an online, on-demand personal professional development platform. Our schools with the highest number of low-income students and English Learners have been assigned a full time academic coach beginning in 2017-18. Progress in English Language Development aligned to new state standards and frameworks will be monitored with new curriculum embedded measures. Student progress data in English proficiency will be collected and analyzed at our full day grade level release data team and instructional planning meetings.

Action 3, Parental Involvement (Priority 3)

To build on the success of our parent engagement activities, 13 of our 14 sites will have full time parent coordinators with our 8 highest needs schools allocated additional hours. The increase in funding is to provide our families of low income students and English Learners with increased supports. Our parent coordinators will also work closely with our low Foster Youth and Homeless Liaisons to provide support services to the families of our over 3000 Homeless and Foster Youth students.

Priority 6:

Social emotional and behavioral supports have been increased at our sites with high numbers of unduplicated students. These include the Sticks and Stones program and services from Monterey County Behavioral Health.

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).

The proportionality percentage is met by increasing services for low income, foster youth, and English Learners on a district-wide basis, with out highest need schools receiving higher levels of personnel.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5)*.

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?
Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	92,053,564.39	90,341,503.95	92,053,564.39	21,608,148.00	21,608,517.00	135,270,229.39
Base	67,132,317.11	67,192,990.89	67,132,317.11	0.00	0.00	67,132,317.11
Other	9,141,513.79	9,343,046.66	9,141,513.79	320,405.00	0.00	9,461,918.79
Supplemental/Concentration	14,997,503.94	13,147,763.50	14,997,503.94	21,287,743.00	21,608,517.00	57,893,763.94
Title I	270,459.75	67,641.24	270,459.75	0.00	0.00	270,459.75
Title II	40,420.80	10,016.62	40,420.80	0.00	0.00	40,420.80
Title III	471,349.00	580,045.04	471,349.00	0.00	0.00	471,349.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	92,053,564.39	90,341,503.95	92,053,564.39	21,608,148.00	21,608,517.00	135,270,229.39
	9,141,513.79	9,343,046.66	9,158,431.23	0.00	0.00	9,158,431.23
0000: Unrestricted	67,132,317.11	67,192,990.89	67,132,317.11	0.00	0.00	67,132,317.11
0001-0999: Unrestricted: Locally Defined	2,000,006.00	1,769,670.06	2,000,006.00	2,000,000.00	2,000,000.00	6,000,006.00
1000-1999: Certificated Personnel Salaries	6,403,801.79	5,814,541.40	6,336,659.99	7,673,871.00	7,959,695.00	21,970,225.99
2000-2999: Classified Personnel Salaries	1,775,577.44	1,583,111.62	1,761,319.24	3,435,170.00	3,486,698.00	8,683,187.24
3000-3999: Employee Benefits	2,480,891.00	1,816,164.13	2,480,891.00	5,546,319.00	5,522,741.00	13,549,951.00
4000-4999: Books And Supplies	195,917.44	68,914.98	179,000.00	438,250.00	445,250.00	1,062,500.00
5000-5999: Services And Other Operating Expenditures	151,195.00	283,901.91	267,595.00	2,466,121.00	2,145,716.00	4,879,432.00
5700-5799: Transfers Of Direct Costs	60,000.00	60,629.03	25,000.00	0.00	0.00	25,000.00
5800: Professional/Consulting Services And Operating Expenditures	2,712,344.82	2,408,533.27	2,712,344.82	0.00	0.00	2,712,344.82
7000-7439: Other Outgo	0.00	0.00	0.00	48,417.00	48,417.00	96,834.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	92,053,564.39	90,341,503.95	92,053,564.39	21,608,148.00	21,608,517.00	135,270,229.39
	Base	0.00	0.00	0.00	0.00	0.00	0.00
	Other	9,141,513.79	9,343,046.66	9,141,513.79	0.00	0.00	9,141,513.79
	Supplemental/Concentration	0.00	0.00	16,917.44	0.00	0.00	16,917.44
	Title I	0.00	0.00	0.00	0.00	0.00	0.00
	Title II	0.00	0.00	0.00	0.00	0.00	0.00
	Title III	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	67,132,317.11	67,192,990.89	67,132,317.11	0.00	0.00	67,132,317.11
0001-0999: Unrestricted: Locally Defined	Supplemental/Concentration	2,000,006.00	1,769,670.06	2,000,006.00	2,000,000.00	2,000,000.00	6,000,006.00
1000-1999: Certificated Personnel Salaries	Supplemental/Concentration	6,371,196.99	5,773,920.43	6,304,055.19	7,673,871.00	7,959,695.00	21,937,621.19
1000-1999: Certificated Personnel Salaries	Title I	17,184.00	40,620.97	17,184.00	0.00	0.00	17,184.00
1000-1999: Certificated Personnel Salaries	Title II	15,420.80	0.00	15,420.80	0.00	0.00	15,420.80
2000-2999: Classified Personnel Salaries	Supplemental/Concentration	1,744,492.40	1,556,091.35	1,730,234.20	3,435,170.00	3,486,698.00	8,652,102.20
2000-2999: Classified Personnel Salaries	Title I	31,085.04	27,020.27	31,085.04	0.00	0.00	31,085.04
3000-3999: Employee Benefits	Supplemental/Concentration	2,480,891.00	1,816,164.13	2,480,891.00	5,546,319.00	5,522,741.00	13,549,951.00
4000-4999: Books And Supplies	Supplemental/Concentration	180,917.44	68,914.98	164,000.00	438,250.00	445,250.00	1,047,500.00
4000-4999: Books And Supplies	Title I	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	320,405.00	0.00	320,405.00
5000-5999: Services And Other Operating Expenditures	Supplemental/Concentration	91,195.00	238,619.00	207,595.00	2,145,716.00	2,145,716.00	4,499,027.00
5000-5999: Services And Other Operating Expenditures	Title II	15,000.00	10,016.62	15,000.00	0.00	0.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Title III	45,000.00	35,266.29	45,000.00	0.00	0.00	45,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5700-5799: Transfers Of Direct Costs	Supplemental/Concentration	60,000.00	60,629.03	25,000.00	0.00	0.00	25,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental/Concentration	2,068,805.11	1,863,754.52	2,068,805.11	0.00	0.00	2,068,805.11
5800: Professional/Consulting Services And Operating Expenditures	Title I	207,190.71	0.00	207,190.71	0.00	0.00	207,190.71
5800: Professional/Consulting Services And Operating Expenditures	Title II	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	426,349.00	544,778.75	426,349.00	0.00	0.00	426,349.00
7000-7439: Other Outgo	Supplemental/Concentration	0.00	0.00	0.00	48,417.00	48,417.00	96,834.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	90,053,803.28	88,351,539.04	90,053,803.28	19,845,390.00	20,021,828.00	129,921,021.28
Goal 2	1,832,235.43	1,841,900.73	1,832,235.43	1,639,925.00	1,461,606.00	4,933,766.43
Goal 3	167,525.68	148,064.18	167,525.68	122,833.00	125,083.00	415,441.68

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