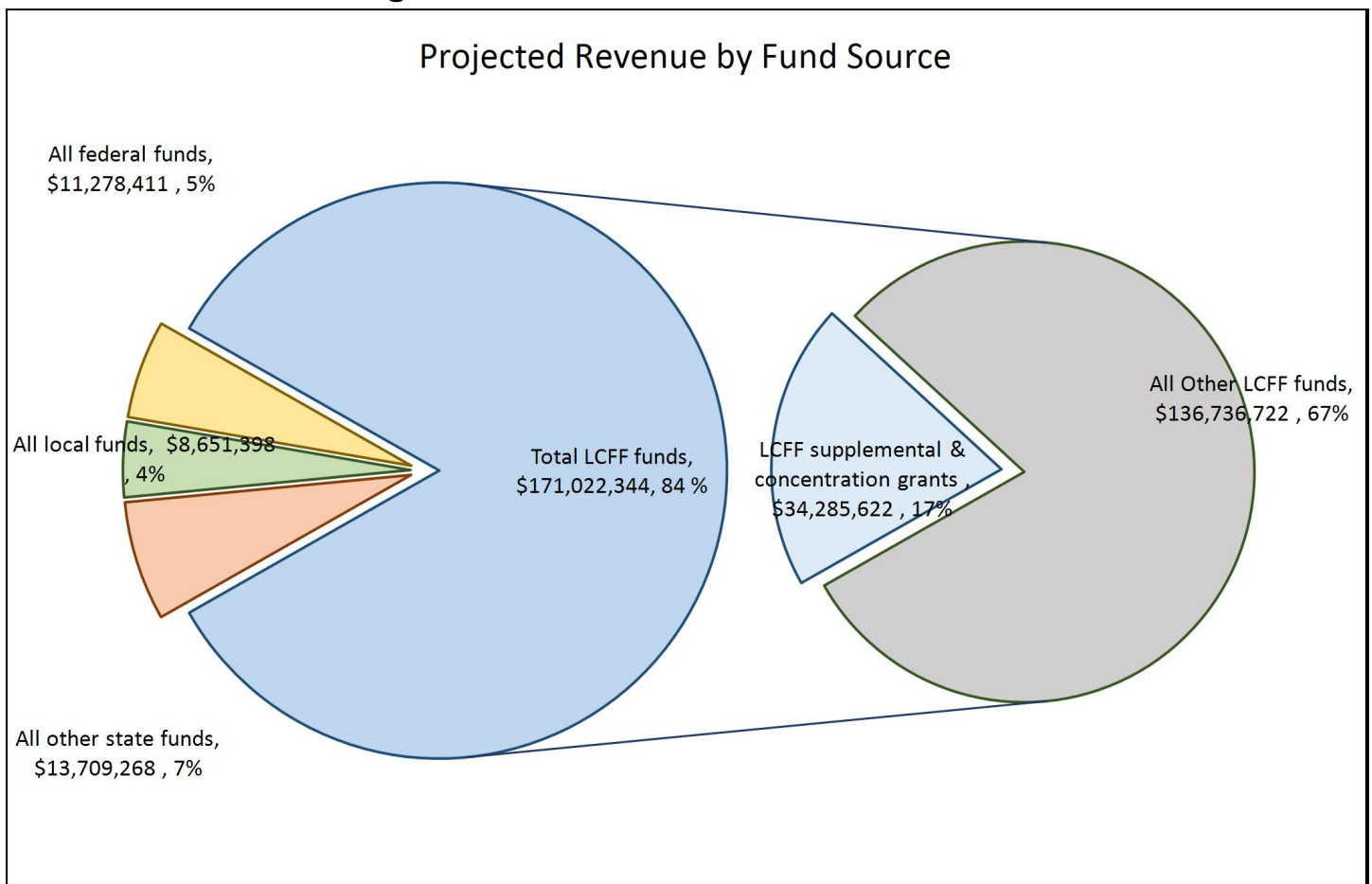


LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Salinas Union High School District
 CDS Code: 27 66159 0000000
 Local Control and Accountability Plan (LCAP) Year: 2019-20
 LEA contact information: Blanca Baltazar-Sabbah, Ed.D., Associate Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

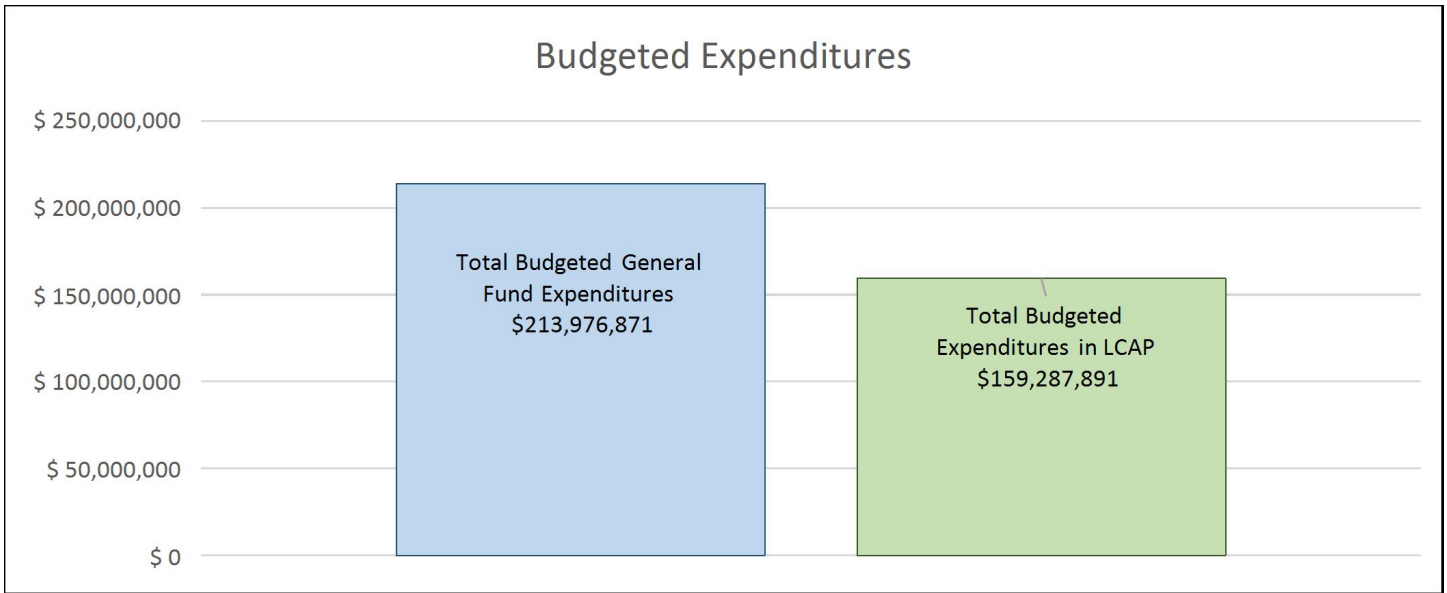


This chart shows the total general purpose revenue Salinas Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Salinas Union High School District is \$204,661,421, of which \$171,022,344 is Local Control Funding Formula (LCFF), \$13,709,268 is other state funds, \$8,651,398 is local funds, and \$11,278,411 is federal funds. Of the \$171,022,344 in LCFF Funds, \$34,285,622 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Salinas Union High School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Salinas Union High School District plans to spend \$213,976,871 for the 2019-20 school year. Of that amount, \$159,287,891 is tied to actions/services in the LCAP and \$54,688,980 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

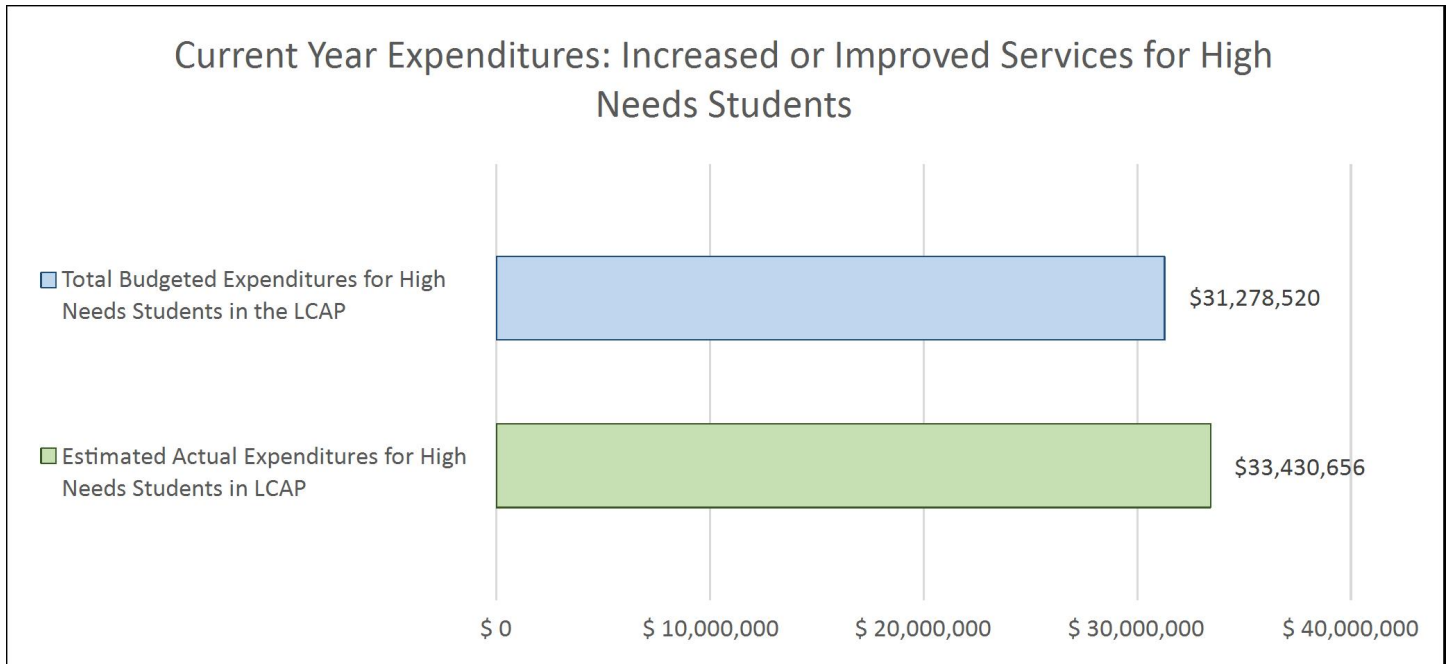
General fund budget expenditures not included in the LCAP include all restricted categorical programs such as Special Education, Title I, Title II, Title III, Migrant Education, Vocational Education Program, After School Education and Safety, Career Technical Education Incentive Grant, Agricultural Vocational Incentive, California Partnership Academies, Local Programs, Regional Occupational Programs, Lottery, Extended Learning and Restricted Routine Maintenance. Also not included is the budget for Special Reserve Projects and extended learning.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Salinas Union High School District is projecting it will receive \$34,285,622 based on the enrollment of foster youth, English learner, and low-income students. Salinas Union High School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Salinas Union High School District plans to spend \$39,490,151 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Salinas Union High School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Salinas Union High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Salinas Union High School District's LCAP budgeted \$31,278,520 for planned actions to increase or improve services for high needs students. Salinas Union High School District estimates that it will actually spend \$33,430,656 for actions to increase or improve services for high needs students in 2018-19.

2019-20



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[California School Dashboard](#): 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
Salinas Union High School District	Blanca Baltazar-Sabbah, Ed.D. Associate Superintendent	blanca.baltazar@salinasuhsd.org 831-796-7000

2017-20 Plan Summary

The Story

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

The Salinas Union High School District (SUHSD) is continually in the process of creating systematic interventions for all students through our work in Professional Learning Communities. The district consists of five comprehensive high schools, four middle schools, one independent study school, one alternative high school, ROP Center and an Adult School. The district enrollment is 15,818 students with 76% of the students qualifying for Free and Reduced Lunch and 25% English Learners. Our Foster Youth enrollment fluctuates between 44 and 50 students district-wide. Given our subgroups and student achievement data, schools have interventions during the school day, inter-sessions, and Saturday academies to ensure that immediate support is given to students as needed. SUHSD is committed to providing opportunities for all employees to participate in professional development opportunities designed to ensure that all staff acquires the knowledge and skills necessary to provide students with the opportunity to meet challenging state/district standards for student achievement. The professional development model is intended to establish and support an ongoing, systematic program of instructional aligned improvement that will provide long-term benefits to all students as life-long learners. District professional development activities are closely connected to student achievement data.

Currently, this data is obtained from performance-based assessments, norm-referenced tests, criterion-referenced test, authentic assessments, and standards-based assessments. In addition,

data about the effectiveness of instructional practices are collected from WASC/Program Review Reports, School Site Councils, DELAC reports, and professional development committees. Based on these student assessments and findings, the District determines areas of focus for professional development.

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

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

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

In addition, the district encourages parents to participate in programs and services that build capacity and promote parental involvement such as an annual district-wide parent conference (focusing on education, parenting, and health), Positive Parenting Program, Strengthening Families Programs, and weekly site meetings. Parents are encouraged and recruited to participate in school and district leadership roles such as School Site Council English Learner Advisory Council, LCAP Advisory Committee, District English Learner Advisory Committee, and the Migrant Parent Advisory Committee.

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

LCAP Highlights

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

There are several key highlights in this year's LCAP that include an increase in student support services, safety, transportation, academic support, and professional development for all staff. Student support services include wrap-around services that include an increase in mental health services for our middle school students, the addition of Social Workers at the three sites that will have Wellness Centers this academic year and restorative justice practices. In addition, we will increase the total number of mental health behavioral therapists to continue to meet the needs of our students. Through our performance-based budgeting process, we have shifted the cost of reading intervention and Advancement Via Individual Determination (AVID) sections to our supplemental and concentration funding. We will continue with our A.L.I.C.E. training for all of our staff and partnering agencies, students and parents. We will increase our allocation of funds to hire

more AVID tutors as the number of classes has increased. In an effort to improve our co-teaching model, we will continue to provide summer lesson planning time and professional development to our teachers. We will continue to provide coaching and support for our new and experienced administrators as they continue to refine their practice. Professional development highlights include cultural competencies and strategies that help Foster Youth and LGBTQ-inclusive school environments that are free from harassment and discrimination and training on the expanded content in the History and Social Science Framework. Our classified staff will all participate in at least one form of professional development this year that is inclusive of our instructional initiatives. We will continue to expand our Mental Health Awareness Parent Conference where topics such as suicide prevention will be addressed in both English and Spanish.

Review of Performance

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

Greatest Progress

The Salinas Union High School district shows strong performance (green) on the California Accountability Dashboard in the Graduation and College/Career indicators. Since the state switched to the ELPAC for measuring English progress for the first time in the 2017-18 AY, data on students making progress based on that assessment is not available. However, our reclassification rates in 2017-18 remained relatively high. After dipping from 2016 to 2017, graduation rates rose by 3% to 88%. Drop out rates continue to remain very low, 7.4% in 2018, which was 1.1% higher in 2017. One student dropped out of middle school in both 2017 and 2018. In 2018 there were 1950 students that passed 1458 AP tests, compared to 1699 students last year. Finally, the district saw an improvement in an improvement in our Dashboard suspension indicator; specifically English learners improved from red to yellow and students with disabilities improved from red to orange.

The positive results the SUHSD is exhibiting can be attributed to a number of factors that are contained in the district's LCAP. The district has focused over these past few years on systematically monitoring, identifying, and providing academic supports for struggling students. Some of these services include after-school tutorials, Saturday school, and winter and spring intersessions. The Intervention and English Learner Specialist coordinate these services and resources to support effective site intervention teams. These resources are designated for buses for the after-hours tutorials, credit recovery classes, materials to support the classes, and positive incentives, such as field trips. The district also focuses on effective first-time instruction by providing systematic and comprehensive professional development on best instructional practices that support students with diverse needs. Some examples include Gradual Release of Responsibility, Constructing Meaning, assessment development and analysis, and site and district curriculum and technology coaches. The emphasis on academic achievement is built on the foundation of Professional Learning Communities (PLC). It is primarily through the PLCs and use of district-wide common benchmark assessments for all core content classes that the district ensures the implementation of all state-adopted standards. For the past two years the district has funded the cost of all Advanced Placement (AP) exams for all students enrolled in AP classes (which are open enrollment classes that require no prerequisites), and last year the district funded the administration of the PSAT for all 9th, 10th, and 11th graders. We continue to structure our program to provide increased access to all courses. For example, in addition to the open enrollment of AP classes, all the middle schools moved to have English learner students strategically mainstreamed in an English

language arts class and, instead of combining the ELA and ELD class into one two-period block as done in prior years, the students received their mandatory ELD support class as a separate period-high schools have had that structure for several years. Students newly arrived in the country who do not speak English continue to receive their ELA and ELD class in one combined class. For over ten years, the district has trained the staff on effective PLCs and sites have had time built into the school day to collaborate on student learning and share best practices. The district recognizes that academic achievement cannot be attained without also focusing on the social/emotional needs of our students. For the past few years, the district has implemented the nationally recognized Positive Behavioral Interventions and Supports (PBIS) program. LCFF funds have been allocated to support PBIS training, additional counselors and behavior specialists, and structures for PBIS intervention teams.

Referring to the California School Dashboard, 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

Based on the CA Accountability Dashboard and more recent data, the district has identified several areas of greatest need. The fall 2018 Dashboard shows overall low (Orange) performance in suspension rates, chronic absenteeism, English Language Arts (3-8) and Mathematics (3-8). Several student groups showed red indicators in the following areas: English Learners for the college/career, and SBAC English and Math; foster youth for suspension; homeless for chronic absenteeism, and English and Math SBAC; students with disabilities for college/career and English and Math SBAC; and whites for chronic absenteeism. In order to address these areas, the district's LCAP plan contains several actions.

In order to address the English Language Arts and Mathematics performance, the district is taking several actions. For example, the LCAP will continue to fund personnel that coordinate academic coaching and professional development for teachers; and the development, implementation, and analysis of standards-based district assessments. The plan funds intervention math classes during the day at the middle school, and before and after school math support classes at all of the sites. For students struggling in reading, the district implements a reading intervention class at all sites.

To increase students graduating and college and career ready, the plan calls for providing enough resources for counselors to develop four and six-year academic plan for all 7th and 9th-grade students. The district plans to continue to put resources into counselors and intervention specialists to collaborate to support more students to meet A to G eligibility, coordinate extended learning, summer bridge academies, Saturday remediation, and winter/spring intersessions for credit recovery opportunities. The district will continue to devote resources into growing the AVID program, supporting more students to take Advanced Placement (AP) classes and pass the AP tests, and paying for all 9th, 10th, and 11th graders to take the PSAT. The LCAP will be supporting more students to complete CTE pathways by hiring a CTE coordinator to work with all the schools to coordinate and increase available pathways.

Finally, to reduce Chronic Absenteeism, the district will be devoting more resources, i.e. staff, to better monitor and intervene for students who are or in danger of being chronically absent. The staff

will conduct truancy mediation and hold after-hour parent meetings for identified students. Funding will continue to be used to promote PBIS, and support Link Crew and WEB that create a more positive environment connects students with the school. For students whose absenteeism may be impacted by mental health challenges, the district plan will increase those services to students in need.

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

Performance Gaps

In the fall 2018 release of the Dashboard, the following student groups performed in the red and/or had two or more levels below the “All Students” group for the following state indicators:

- Chronic Absenteeism: Homeless, White
- Suspension rate: Foster Youth
- College/Career: English Learners and Students with Disabilities
- English Language Arts: English Learners, Homeless, and Students with Disabilities
- Mathematics: English learners, Homeless, and Students with Disabilities

After an initial analysis of the California Dashboard, SUHSD conducted a more in-depth systems analysis related to programs and services for students around long-term English learners and students with disabilities. Following differentiated supports, teams from each school participated in an inquiry session jointly facilitated by the Monterey County Office of Education and California Collaborative for Educational Excellence. SUHSD worked with school and district leadership teams to create action plans and revise services related to these student groups. During this session, teams used data to reflect on strengths and areas of need, and ultimately create problem statements to address building momentum and creating a healthy coherent system of supports.

To reduce suspension rates, specifically for the student groups aforementioned, our LCAP funds additional services for mental health and partnerships with community groups to provide more counseling support. In addition, the district implements PBIS and supports that initiative through site and district PBIS coordinators, PBIS intervention teams, and professional development in creating safe and nurturing environments. Further, we will begin to provide professional development to address implicit bias and cultural proficiency. There will be an intentional effort to bring our community partners to work interdependently to address the academic, social-emotional, and behavior needs of our students. To increase college and career readiness of Youth in Transition the district hired additional staff to provide additional monitoring and support. For example, the district has increased opportunities for online credit recovery programs and developing 4 and 6-year graduation plans for all students. To increase academic achievement in English Language Arts and Mathematics, the LCAP specifies many actions. For example, English Learner Specialists are hired for all sites to provide coaching and professional development to all teachers on how to scaffold their teaching for English learners. Those specialists also work with the students and families to bring knowledge about the academic demands that students need to reach in order to be successful. Funds go to support reading and math intervention classes and programs during the school day, while also providing remediation and re-teaching opportunities outside of the school day. The LCAP specifies additional para-professionals to support students with disabilities and English learners as they are integrated into mainstream English classes. These are just a few examples of how our LCAP is written to close the achievement gap.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

The schools that have been identified as CSI are Mt. Toro High School, El Puente School, and Harden Middle School.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

The LEA supported the identified schools in developing CSI plans through several networking sessions where teams were able to conduct school-level data analyses focusing on the specific student groups that had the highest need. The teams conducted a root-cause analysis, identified key actions and services to address the areas of improvement. Through this process, site principals allocated additional human and/or financial resources to specific student groups such as Students with Disabilities to ensure targeted support.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

The LEA staff will meet quarterly with each site Instructional Leadership Team to review student data, programmatic needs, successes and challenges.

Annual Update

LCAP Year Reviewed: **2018-19**

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

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- Middle school promotion rates
- Lexile scores
- SBAC scale scores
- On track to graduate
- AP enrollment
- AP passage rates
- Graduation rates
- A to G completion rates
- CTE pathway completion
- CELDT

Reclassification rates

- Physical Fitness Test data
- Credits accrual
- Community college preregistration numbers

Actual

Metric/Indicators:

- Middle school promotion rates
- Lexile scores
- SBAC scale scores
- On track to graduate (high school credits by grade level)
- AP enrollment
- AP passage rates
- Graduation rates
- A to G completion rates
- CTE pathway completion
- ELPAC/English Language Progress Indicator
- Reclassification rates
- Physical Fitness Test data
- Credits accrual
- Community college preregistration numbers

18-19

All outcomes are inclusive of the following subgroups: EL, FY, Youth in Transition, SWD, SED, , White, Asian-American, and African-American. Data will be disaggregated by significant student groups.

1)The 2018-19 middle school promotion rate was 84.0% (-1.8%)

a) ELs 74.8% (+3.4%)

b) SED 83.1% (-1.8%)

c) SPED 78.3% (-1.6%)

d) FY not available.

2. The average growth for 18-19: Lexile- 69, Scale Score- 55, Grade Equivalent- 0.5

a) EL: Lexile-108, Scale Score- 57, Grade Equivalent- 0.5

b) SPED: Lexile- 84, Scale Score- 45, Grade Equivalent- 0.4

3) Middle School Math Distance from Meeting Standards (DfM) growth from 2018-2019 (different cohorts) (*preliminary results)

Expected

18-19

All outcomes are inclusive of the following subgroups: EL, FY, Youth in Transition, SWD, SED, Latin@, White, Asian-American, and African-American. Data will be disaggregated by subgroups.

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

El Puente School:

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

Mt. Toro High School:

1. Increase the percentage of 10-11 grade students who earn 100 credits per year by 70%.
2. Increase the percentage of seniors who begin the school year at MTHS and graduate by 100%.
3. 100% of seniors be pre-registered for community college and/or CTE courses

Baseline

Actual

a) Grade 7: DfM -91 to -76 (+15)

i) EL: -156 to -136 (+20)

ii) SPED -199 to -169 (+30)

b) Grade 8: DfM -82 to -79 (+3)

i) EL: -165 to -183 (-18)

ii) SPED -199 to -193 (+6)

4. Middle School ELA Distance from Meeting Standards (DfM) growth from 2018-2019 (different cohorts)(*preliminary results)

a) Grade 7: DfM -42 to -41 (+1)

i) EL: -114 to -109 (+5)

ii) SPED -155 to -139 (+16)

b) Grade 8: DfM -48 to -36 (+12)

i) EL: -134 to -136 (-2)

ii) SPED -153 to -137 (+16)

5. High School (Grade 11) Math Distance from Meeting Standards (DfM) growth from 2018-2019 (different cohorts) (*preliminary results)

i) All: DfM -102 to -100 (+2)

ii) EL: -204 to -204 (0)

iii) SPED -228 to -220 (+10)

6. High School (Grade 11) ELA Distance from Meeting Standards (DfM) growth from 2018-2019 (different cohorts) (*preliminary results)

i) All: DfM -13 to -19 (-6)

ii) EL: -126 to -131 (-5)

iii) SPED -133 to -132 (+1)

12 c 7. 60.1%(+8.3%) of 2018-19 grade 9 students earned 60 or more credits.

a) ELs 39.0% (+23.7%)

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>1. Base program includes the following services: Instructional Programs-Teachers/Aides, School Administration, Libraries, Counseling, Other Pupil Services, Pupil Personnel Services, Alternative Education & Community Day School, Site Formula Funds, Testing, Research & Assessment, Transportation, Board, Superintendent, District Office & Business Services, Warehouse, Print shop, Equipment Reconditioning, Instructional Administration, and Instructional Technology.</p>	<p>Base programs provided the following services:</p>	<p>1000-1999: Certificated Personnel Salaries Base \$57,556,735</p>	<p>1000-1999: Certificated Personnel Salaries Base \$59,478,205</p>
	<p>Teachers/Aides - certificated teachers and aides provided direct instruction to students.</p>	<p>2000-2999: Classified Personnel Salaries Base \$8,369,576</p>	<p>2000-2999: Classified Personnel Salaries Base \$8,480,409</p>
	<p>School Administration - District and Site Administrators provided instructional and operational leadership to support student achievement.</p>	<p>3000-3999: Employee Benefits Base \$26,791,903</p>	<p>3000-3999: Employee Benefits Base \$26,451,720</p>
	<p>Libraries - personnel and library resources provided services aligned with instructional programs.</p>	<p>4000-4999: Books And Supplies Base \$2,403,864</p>	<p>4000-4999: Books And Supplies Base \$2,351,500</p>
	<p>Counseling - certificated and classified counseling personnel supported academic, personal and career development.</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$4,010,104</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$4,848,974</p>
	<p>Pupil Personnel Services supported conditions of learning, pupil outcomes and student engagement.</p>	<p>6000-6999: Capital Outlay Base \$450,357</p>	<p>6000-6999: Capital Outlay Base \$714,326</p>
	<p>Alternative Education & Community Day School provided alternative education program</p>	<p>7000-7439: Other Outgo Base - \$1,836,060</p>	<p>7000-7439: Other Outgo Base - \$3,108,813</p>

support in alternative learning environments.

Site Formula Funds - site based funds provided resources to promote student learning.

Testing, Research & Assessment - developed and implemented local assessments in the core content areas that are aligned to the California State Standards. Teachers scored and calibrated all local assessments. Administered all required state assessments.

Transportation provided home to school, school to school, school to home and field trips for students.

The Board of Trustees set the vision and goals for the district. Adopted policies that give the District direction to set priorities and achieve its goals.

The office of the Superintendent provided support to integrate all district services with alignment towards student achievement

District Office & Business Services provided sound fiscal management to ensure that the district budget supports every student in meeting their educational need.

Warehouse, Print shop, Equipment Reconditioning - provided assistance with tagging, delivering equipment/supplies, printed/delivered print orders and



provided scheduled services of athletic equipment.

Instructional Administration - provided support to instructional programs aligned with student outcomes.

Instructional Technology - provided the informational and educational technology needs of the district.

Action 2

Planned Actions/Services

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

Actual Actions/Services

These funds were used to cover additional expenses for AVID tutors, Mental Health Awareness Conference, additional summer school staff, consultants, and materials and supplies.

Budgeted Expenditures

Salary and additional student services Supplemental and Concentration \$220,555

Estimated Actual Expenditures

Salary and additional student services Supplemental and Concentration \$555,548

Action 3

Planned Actions/Services

3. All students will have a 6-year academic plan to ensure a successful college and/or career pathway. Additional counselors were hired to reduce caseloads to ensure proper student placement, support for Foster Youth, ELs and SED are a priority. All 9th, 10th, and 11th-grade students will take the PSAT and will be linked to Khan Academy to increase their

Actual Actions/Services

In October, all students at the comprehensive high schools in grades 10 and 11 were administered the PSAT/NSMQT. Two of the high schools administered the PSAT 8/9 to the 9th graders (the other two will give the assessment to their 9th graders in March). We anticipate score reports for the assessments will arrive in December. The plan

Budgeted Expenditures

9 FTE Counselors, 1 CTE Coordinator, extra hours for parent meetings Certificated Salaries and Benefits Supplemental \$1,091,626

College Board, PSAT 8/9, 10 and 11 5800: Professional/Consulting Services And Operating

Estimated Actual Expenditures

9 FTE Counselors, 1 CTE Coordinator, extra hours for parent meetings 1000-1999: Certificated Personnel Salaries Supplemental \$769,723.45

College Board, PSAT 8/9, 10 and 11 5800: Professional/Consulting Services And Operating

performance on the SAT for college admission. The CTE Coordinator will articulate college and career pathways with our local community college, increase pathways that begin with middle school exploration, and coordinate family information nights.

is to work with counselors and staff to distribute the reports and enroll them into KHAN academy (most of the 9th and 11th graders have accounts from the 17-18 PSAT) for SAT preparation practice.

6-Year Academic Plans
Lead Counselors share strategies and plan of expected completion with PPS director. Academic plan templates help counselors and students with pre-registration for the following year.

Expenditures Supplemental \$70,000

Instructional materials and supplies for Foster Youth 4000-4999: Books And Supplies Concentration \$7,500

Expenditures Supplemental \$72,420.50

Instructional materials and supplies for Foster Youth 4000-4999: Books And Supplies Concentration \$6,200

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. Teachers will collaborate weekly to assess student learning and ensure appropriate and timely interventions are in place for their students. Intervention Specialists will work closely with the PBIS teams to provide targeted interventions for students in a timely manner. This includes summer intersession and online credit recovery. The district will provide additional custodial and security hours for interventions to ensure a safe learning environment after school hours and/or during intersessions. All middle school sites will have courses intended to accelerate reading, writing, and math for students who are behind 2 or more grade levels. Teachers will utilize</p>	<p>Intervention Specialist have been trained to support students in Social Emotional Learning (CSIM, Trauma Informed Care, Human Trafficking, SST's) All take an active role in a PBIS team. Strategies shared through Job-alike meetings to track effectiveness of interventions. Course Lead stipends have been secured for all comprehensive school sites. Professional development specific to Course Leads is scheduled for the Spring and Summer. Site and district administrators observe PLC multiple times in order to collect PLC observation data, calibrate with a rubric, and discuss feedback and next steps for PLC teams. Math Support and Read 180</p>	<p>Teacher PLC Cost Certificated Salaries and Benefits Supplemental \$643,665</p> <p>Course Lead Stipends Certificated Salaries and Benefits Supplemental \$235,026</p> <p>Interventional Specialists Certificated Salaries and Benefits Supplemental \$1,267,451</p> <p>PLATO credit recovery .2 FTE (HS) 1.0 FTE Alt Ed 1000-1999: Certificated Personnel Salaries Concentration \$227,750</p> <p>Read 180/System 44 4000-4999: Books And Supplies Concentration \$17,796</p>	<p>Teacher PLC Cost Certificated Salaries and Benefits Supplemental \$643,870</p> <p>Course Lead Stipends Certificated Salaries and Benefits Supplemental \$235,092</p> <p>Intervention Specialists & R180 Teacher Certificated Salaries and Benefits Supplemental \$2,319,465.80</p> <p>PLATO credit recovery .2 FTE (HS) 1.0 FTE Alt Ed 1000-1999: Certificated Personnel Salaries Concentration \$230,197.81</p> <p>Read 180/System 44 4000-4999: Books And Supplies Concentration \$20,060.21</p>

programs such as READ 180, System 44, AR, and Math Support.

courses are offered at all of our middle schools for students who are behind in grade-level achievement for Math and ELA common core standards respectively. R180 is also offered at our high schools.

7th and 9th grade PE Intervention
4000-4999: Books And Supplies
Supplemental \$15,951

7th and 9th grade PE Intervention
4000-4999: Books And Supplies
Supplemental \$16,104.77

PLATO, AR, and Read
180/System 44 License
Supplemental \$450,150

PLATO, AR, and Read
180/System 44 License
Supplemental \$469,930.25

Summer Intersession Certificated
Salaries and Benefits
Supplemental \$1,212,504

Summer Intersession Certificated
Salaries and Benefits
Supplemental \$1,163,178.55

Custodians, Campus Security
Classified Salaries and Benefits
Supplemental \$1,285,300

Custodians, Campus Security
Classified Salaries and Benefits
Supplemental \$884,769.10

Math Support sections
Certificated Salaries and Benefits
Supplemental \$353,754

Math Support sections Classified
Salaries and Benefits
Supplemental \$324,405.88

Action 5

Planned Actions/Services

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

Actual Actions/Services

All comprehensive sites have a strong AVID program; middle school sites are serving approximately 600 students and high school sites are serving about 1,600. Seven of our eight sites are "highly certified AVID schools" and we are working towards 100% of schools being "highly certified" by the end of the current school year. In addition, all sites offered a variety of college field trips to local community colleges, CSU's and UC's. Also, this year we were able to hire 22 college tutors to support our AVID program at the school sites.

Budgeted Expenditures

AVID Tutors Classified Salaries
and Benefits Supplemental
\$52,447

AVID Tutors Classified Salaries
and Benefits Supplemental
\$30,117.46

Substitute costs Certificated
Salaries and Benefits
Supplemental \$5,537

Substitute costs Certificated
Salaries and Benefits
Supplemental \$3,705.40

Field Trips Transportation Cost
Supplemental \$29,400

Field Trips Transportation Cost
Supplemental \$18,686

AVID Materials and Supplies
4000-4999: Books And Supplies
Supplemental \$8,000

AVID Materials and Supplies
4000-4999: Books And Supplies
Supplemental \$4,092.91

Membership Dues and Tutor
Fingerprinting costs 5800:
Professional/Consulting Services

Membership Dues and Tutor
Fingerprinting costs 5800:
Professional/Consulting Services

Furthermore, 67 AVID teachers participated in the annual AVID 2018 Summer Institute for professional development. In addition, teachers were given the opportunity to participate in learning walks among their school sites and had ample opportunities to collaborate to plan common lesson/activities.

And Operating Expenditures Supplemental \$39,472

And Operating Expenditures Supplemental \$40,922

AVID Summer Institute Travel and Conference Supplemental \$85,000

AVID Summer Institute Travel and Conference Supplemental \$39,939.26

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6. Teachers will be supported by two SPED Instructional Coaches to ensure appropriate accommodations and modifications are implemented. Itinerant Paraeducators will also be hired to support teachers. Teachers will be supported by two Instructional Coaches to ensure appropriate accommodations and modifications are implemented. Itinerant Para Educators will also be hired to support teachers. The Transition Partnership Program (TPP) is a CTE and work placement program established as a partnership between SUHSD and the Department of Rehabilitation. The TPP program provides students with disabilities, the tools, and support necessary to successfully transition from high school to post-secondary education or competitive employment. We are also piloting a residency program to address the shortage of fully</p>	<p>We were able to hire Instructional Coaches that were instrumental in supporting our teachers as well as our parents and students. Itinerant paraeducators were able to support sites when needed. We were able to serve more students with the increase amount of funding for the TPP program and it was a success. We hired three interns through our residency program and we will be expanding it next year!</p>	<p>Para Educators Classified Salaries and Benefits Concentration \$280,693</p> <p>SPED Instructional Coaches Certificated Salaries and Benefits Concentration \$243,111</p> <p>Transition Partnership Program 5800: Professional/Consulting Services And Operating Expenditures Concentration \$36,965</p> <p>Summer lesson planning time for co-teacher pairs Certificated Salaries and Benefits Concentration \$54,000</p> <p>Teacher stipend and benefits Certificated / Classified: Salaries and Benefits Concentration \$85,847</p>	<p>Para Educators Classified Salaries and Benefits Concentration \$223,496.78</p> <p>SPED Instructional Coaches Certificated Salaries and Benefits Concentration \$232,199.34</p> <p>Transition Partnership Program 5800: Professional/Consulting Services And Operating Expenditures Concentration \$36,965</p> <p>Summer lesson planning time for co-teacher pairs Classified Salaries and Benefits Concentration \$33,733.38</p> <p>Teacher stipend and benefits Certificated / Classified: Salaries and Benefits Concentration \$70,003.34</p>

credentialed teachers working with our students with IEPs.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>7. We will continue to provide materials and supplies to support the successful implementation of our NGS 1 course. Further, we will provide students in the course with one standards-based aligned field trip. We will also continue to expand our science fairs/expositions at all school sites.</p>	<p>NGS 1 materials and supplies were purchased to support the implementation of the course. All of our school sites held a Science Expositions where students were able to share their projects. We had several students who attended the State Science Fair competition!</p>	<p>Science Fair Coordinator Stipends Certificated Salaries and Benefits Supplemental \$14,463</p>	<p>Science Fair Coordinator Stipends Certificated Salaries and Benefits Supplemental \$14,463</p>
		<p>Science Fair, and NGS 1 Materials and Supplies, including Stemsopes 4000-4999: Books And Supplies Supplemental \$222,500</p>	<p>Science Fair, and NGS 1 Materials and Supplies, including Stemsopes 4000-4999: Books And Supplies Supplemental \$117,209.63</p>
		<p>State Fair Travel costs Travel and Conference Supplemental \$14,400</p>	<p>State Fair Travel costs Travel and Conference Supplemental \$1,750</p>
		<p>Field Trips 5700-5799: Transfers Of Direct Costs Supplemental \$55,250</p>	<p>Field Trips 5700-5799: Transfers Of Direct Costs Supplemental \$51,358.75</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>8. To ensure equity and access to a rigorous education to meet the objectives of this goal, we will implement a comprehensive and consistent EL program district-wide. Students will take a pre and post assessment in their ELD, ALL, and ALD classes. EL Specialist will participate in ALD, ALL, and ELA/ELD framework training to provide support and implementation. EL Specialist will</p>	<p>EL students needs met through our Newcomer courses (ELD1-3) and our Long-Term EL (LTEL) courses (ALD and ALL). Students provided with ELD standards-based instruction and assessments. District-wide ELD 1-3 assessments aligned to CA ELD Standards and ELPAC item specifications have been developed and implemented. Professional developed provided</p>	<p>Director, EI Specialists Certificated Salaries and Benefits Concentration \$1,429,530</p>	<p>Director, EI Specialists Certificated Salaries and Benefits Concentration \$1,486,569.69</p>
		<p>EL Support Staff, Translator, EL Typist Clerks, ELPAC Testers, Paraprofessionals Classified Salaries and Benefits Concentration \$1,253,094</p>	<p>EL Support Staff, Translator, EL Typist Clerks, ELPAC Testers, Paraprofessionals Classified Salaries and Benefits Concentration \$1,188,937.03</p>
		<p>Rosetta Stone, Learning A-Z licenses. and Stanford Study</p>	<p>Rosetta Stone, Learning A-Z licenses. and Stanford Study</p>

monitor and ensure appropriate student placement and academic success of all ELs, including those who reclassified within the last two years. ELs will now have access to Learning A-Z to accelerate their English Language Acquisition. We will partner with Stanford University to conduct a study on our EL program and provide us with guidance to create, implement, and monitor our EL Roadmap.

for all ELD teachers- ELD1-3, ALD, and ALL. Data collection tools were created in collaboration with the Stanford University Understanding Language Institute. Data collection, data analyzes, and the creation of district EL Program report is expected by the end of the school year.

We need to evaluate the curricula for our remaining Newcomer courses to increase rigor.

5800: Professional/Consulting Services And Operating Expenditures Concentration \$126,403

CABE and other PD pertaining to ELs 5000-5999: Services And Other Operating Expenditures Concentration \$29,800

Materials and supplies for our ELD, ALD, and ALL classes 4000-4999: Books And Supplies Concentration \$41,753

5800: Professional/Consulting Services And Operating Expenditures Concentration \$81,277.75

CABE and other PD pertaining to ELs 5000-5999: Services And Other Operating Expenditures Concentration \$200

Materials and supplies for our ELD, ALD, and ALL classes 4000-4999: Books And Supplies Concentration \$17,398.88

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>9. We will continue with our 1:1 initiative at every school site. The Ed Tech coaches will work in collaboration with the Instructional Coaches to ensure technology has used a tool to deliver effective instruction. Teachers and para-educators will have multiple opportunities to participate in professional development.</p>	<p>72% of SUHSD teachers (578) registered for at least one district technology PD session in 2018-19 District Tech PD has become increasingly collaborative with 29 teachers facilitating workshops in 18-19</p> <ul style="list-style-type: none"> o Site Ed Techs work with site coaches to offer regular technology PD for their site colleagues in multiple traditional formats o Site Ed Techs and Instructional Coaches model the effective use of technology in the delivery of site PD. Including: Video learning walks ,Virtual whole staff PD <p>In 2018-19 the SUHSD was recognized by Common Sense</p>	<p>Ed Tech Coaches, Ed Tech Collaboration, Tech PD Certificated Salaries and Benefits Supplemental \$883,344</p> <p>Technology Conferences such as ITSE and CUE Travel and Conference Supplemental \$50,500</p> <p>Technology Supplemental \$1,590,020</p> <p>Books, Reference materials, and supplies for PD 4000-4999: Books And Supplies Supplemental \$4,925</p> <p>Facility Rental 5000-5999: Services And Other Operating Expenditures Supplemental \$1,500</p>	<p>Ed Tech Coaches, Ed Tech Collaboration, Tech PD Certificated Salaries and Benefits Supplemental \$829,313.36</p> <p>Technology Conferences such as ITSE and CUE Travel and Conference Supplemental \$11,866.90</p> <p>Technology Supplemental \$1,590,709.11</p> <p>Books, Reference materials, and supplies for PD 4000-4999: Books And Supplies Supplemental \$0</p> <p>Facility Rental 5000-5999: Services And Other Operating Expenditures Supplemental \$0</p>

media for its Digital Citizenship Program
 Bright Bytes metrics measured on the SUHSD Educational Technology Plan show high levels of attainment in four out of four metrics directly related to classroom instruction

Teachers and students at Salinas Union Schools have created over 15,079 Screencastify videos, placing SUHSD in the top 1% of districts world-wide. This represents an amazing commitment to video-based learning and is a testament that our teachers are embracing the power of technology.
 Challenges

Being able to conduct technology PD activities with a minimal impact on teacher time away from the classroom.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>10. Supplemental and Concentration Funds are being allocated to school site based on the number of SED students. (\$120/student). Funding to be spent on targeted subgroups as indicated in the SPSA.</p>	<p>School plans reflect the actions and services that the school sites implemented.</p>	<p>See Individual SPSA for actions and services Supplemental \$1,476,150</p>	<p>See Individual SPSA for actions and services Supplemental \$1,347,199.49</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Personnel will maintain, monitor, and support school sites with their Supplemental/Concentration budgets.	Accountant was not hired with supplemental/concentration funding.	Accountant Classified Salaries and Benefits Supplemental \$65,000	Accountant Moved to General Fund Unrestricted (Indirect Cost \$1,225,473) Classified Salaries and Benefits Supplemental \$0

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Portables to ease the number of rotating teachers to ensure continuity for student learning and retention of teachers.	Portables were rented to help alleviate the number of teachers that had to travel.	Lease of Portables 5000-5999: Services And Other Operating Expenditures Supplemental \$54,922	Lease of Portables 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$62,441.08

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.

We were able to implement the actions and services in this goal. Specifically, all of our students have a 4-year plan and 3 of the 4 middle schools completed the 6-year plan. Further, students in 9th, 10th and 11th grade took the PSAT and reviewed their results. Our CTE Coordinator worked closely with Hartnell as well as with site principals to ensure that we aligned all of our CTE courses to meet university entrance requirements and that the pathway would lead to certification. We were able to assess students in READ 180 at least two times this year to analyze student growth and the result was promising, although, we need to continue to work on fidelity to the program. Our AVID program continues to grow and we can't hire enough tutors! We were able to hire coaches for our Student Service Support team and they have been a great addition to the team. They are supporting our teachers that teach our Mild/Mod and Mod/Severe student population. Our partnership with Stanford was successful, we are in the process of analyzing all of the stakeholder data so that we can continue to work on the development and implementation of our EL Road Map.

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

We definitely can improve our implementation of READ 180 as well as continue solidify our Math support curriculum. Although our students are improving in reading and math, we can increase the number of students who increase more than 2 grade level in reading and that are mastering grade level standards in math. We will also continue to work with our counseling staff so that we create more one on one and small group counseling time for our students to develop, review, and monitor their academic goals and progress. We will continue to strengthen our instructional coaching model to support teachers in delivering effective instruction for all students and especially for our English Learners and Students with Disabilities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The majority of the differences between budgeted expenditures and actuals is in salaries. We were unable to hire some positions and others were hired late in the school year. Further, there were some costs that were inquired by school sites using their site allocations in areas such as materials and supplies, field trips, science fair support, and professional development.

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

The following changes were made to Goal 1 as a result of our analysis and stakeholder input:

1.3 We have added AP exam cost to continue to support our students earning college credit while in high school. We've also created a separate action to address CTE on its own.

1.4 We eliminated the PE intervention pilot in the LCAP but it can be added as a site action if needed.

1.5 As a result of our performance based budgeting, we have added the cost of AVID sections to this goal. Further, we have added additional funding to support AVID tutors.

1.6 As a result of our analysis and differentiated assistance feedback we have added additional support to our Students with Disabilities.

Annual Update

LCAP Year Reviewed: **2018-19**

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

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- Retention rates of probationary teachers
- Professional development attendance
- ILT Learning walk participation rates
- PLC implementation rubric

Actual

Metric/Indicator

- Retention rates of probationary teachers
- Professional development attendance
- ILT Learning walk participation rates
- PLC implementation rubric

2018-19

1. 91% of teachers with two or more years of teaching experience completed training (5-days) of Constructing Meaning (CM) that included the crosswalks with Gradual Release of Responsibility (GRR).
2. 6 out of 11 sites the teacher self-assessment three times throughout the school year on the SUHSD GRR/CM Instructional Rubric with the goal of:

Expected

18-19

1. 95% of teachers with two or more years of teaching experience will have the complete training (5-days) of Constructing Meaning (CM) to include the crosswalks with Gradual Release of Responsibility (GRR).
2. Of those CM trained by June 2018, teachers will self-assess three times throughout the school-year on the SUHSD GRR/CM Instructional Rubric with the goal of:
80% will achieve the “Effective” level on each element of the district rubric for the Focus Lesson and Guided Practice,
80% will achieve the “Emerging” level on each element of the district rubric for Productive Group Work and Guided Instruction.
Of those trained in 2017-2018, the target of 80% will apply only to the Focus Lesson.
The Focus Lesson will be used for all initial instruction or review.
3. All CM trained teachers will participate in a minimum of two forms of professional sharing each year based on the SUHSD protocols.
Professional sharing is defined as one of the following; 1) learning walk, 2) coaching cycle – one on one or as a cohort.
4. All teachers will participate in some form of professional development (peer observation, viewing videos, monthly feedback, etc) to increase understanding of the application of CM.
5. 100% of probationary teachers will return the following year.
6. 85% of classified staff will attend some form of professional development
7. 100% of core content course leads will participate in one ILT Learning Walk

Baseline

1. In 2017, 94% of probationary teachers were reelected.
2. In 2017, 77% of classified staff completed at least one form of PD.
3. The 2017-18 AY will serve as the baseline for this action.
4. In 2017, 54% of all CM trained teachers participated in an ILT learning walk.
5. The 2017-18 AY will serve as the baseline for this action.
6. The 2017-18 AY will serve as the baseline for this action.

Actual

80% will achieve the “Effective” level on each element of the district rubric for the Focus Lesson and Guided Practice,

80% will achieve the “Emerging” level on each element of the district rubric for Productive Group Work and Guided Instruction.

Of those trained in 2017-2018, the target of 80% will apply only to the Focus Lesson.

The Focus Lesson will be used for all initial instruction or review.

3. 13.5% of CM trained teachers (97% of MS, 62% of HS, and 71% of Alt ed) participated in a minimum of two forms of professional sharing each year based on the SUHSD protocols. Professional sharing is defined as one of the following; 1) learning walk, 2) coaching cycle – one on one or as a cohort.

4. 77% of teachers participated in some form of professional development (peer observation, viewing videos, monthly feedback, etc) to increase understanding of the application of CM.

5. ____% of probationary teachers will return the following year.

6. 52% of classified staff (349/672) attended some form of professional development

7. 100% of core content course leads will participate in one ILT Learning Walk. In 2018-2019, sites did not collect data on the number of core content course leads that participated in one ILT Learning Walk.

Baseline

In 2017-2018, 87% of teachers with two or more years of teaching experience will have the complete training (5-days) of Constructing Meaning (CM) to include the crosswalks with Gradual Release of Responsibility (GRR).

In 2017-2018, 9 out of 11 of sites administered the teacher self-assessment three times throughout the school year on the SUHSD GRR/CM Instructional Rubric with the goal.

In 2017-2018, 22% of CM trained teachers participated in a minimum of two forms of professional sharing each year based on the SUHSD protocols. Professional sharing is defined as one of the following; 1) learning walk, 2) coaching cycle – one on one or as a cohort.

Expected

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Actual

<p>In 2017-2018, 70% of teachers(90% of MS, 36% of HS, and 89% of Alt ed) participated in some form of professional development (peer observation, viewing videos, monthly feedback, etc) to increase understanding of the application of CM.</p> <p>In 2017, 94% of probationary teachers were reelected.</p> <p>In 2017-2018, 85% of classified staff attended some form of professional development.</p> <p>In 2017-2018, sites did not collect data on the number of core content course leads that participated in one ILT Learning Walk.</p>
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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>1. In an on-going effort to recruit and retain highly qualified staff, we will continue to provide financial support for teachers seeking to earn their BCLAD and CTE credential. Further, a bonus will be given to teachers in content areas of high demand such as ELD, Math, Science, ELA, and SPED. We also want to support innovation in teaching, thus we are funding a grant at every site for teachers to implement an innovative idea that will support the academic success of ELs and students with IEPs. We will continue to utilize our online recruitment and hiring software.</p>	<p>The District increased Hiring Bonus Offers to teacher candidates hired for the 2018-2019:</p> <p>Credentialed Teachers \$11,000 for Special Education, Mathematics, Science, English Language Arts/English Language Development and Agriculture as well as Nurses, Speech Language Pathologists, and Psychologists Intern or Preliminary Credentialed Teachers \$8,000 for teachers of Special Education, Mathematics, Science, English Language Arts/English Language Development and</p>	<p>BCLAD/CTE fees and Frontline license 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$58,000</p> <p>Hiring Bonus to recruit highly qualified teachers 1000-1999: Certificated Personnel Salaries Supplemental \$770,267</p> <p>Innovative Teacher Grants 4000-4999: Books And Supplies Concentration \$39,000</p>	<p>BCLAD/CTE fees and Frontline license 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$56,013.48</p> <p>Hiring Bonus to recruit highly qualified teachers 1000-1999: Certificated Personnel Salaries Supplemental \$536,136.76</p> <p>Innovative Teacher Grants 4000-4999: Books And Supplies Concentration \$18,479.80</p>

Agriculture as well as
Psychologists

There 2 high school teachers who
are currently interested in attaining
their BCLAD to support our ELs.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. The Educational Services staff will coordinate and provide professional development aligned to instructional district initiatives. Curriculum Specialist will support teachers with the implementation of CCSS, NG ELD Standards, Social Studies, Health, PE, NG Science Standards and the integration of technology in the classroom.</p>	<p>The Educational Services Department is staffed with 10 full-time Teachers on Special Assignment who design and facilitate professional development for our core content area teacher, site Instructional Coaches, site Educational Technology Coaches, site administrators as well as support site professional development for all teachers. District common assessments continue to be refined to reflect course essential standards. District professional development increased focus on building the capacity of Course Leads, strengthening assessments and meeting the needs of our student groups.</p> <p>Other content areas, like VAPA, Ethnic Studies, Health, World Languages also had collaboration time outside the workday.</p>	<p>Curriculum Specialists, Lead IC, and Director 1000-1999: Certificated Personnel Salaries Supplemental \$1,266,493</p> <p>Secretaries 2000-2999: Classified Personnel Salaries Supplemental \$155,866</p> <p>4000-4999: Books And Supplies Supplemental \$20,000</p> <p>Travel and Conference Supplemental \$10,000</p> <p>Print shop, postage, copier rental 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$14,000</p>	<p>Curriculum Specialists, Lead IC, and Director 1000-1999: Certificated Personnel Salaries Supplemental \$1,263,275.71</p> <p>Secretaries Classified Salaries and Benefits Supplemental \$147,857.79</p> <p>4000-4999: Books And Supplies Supplemental \$19,978.87</p> <p>Travel and Conference Supplemental \$5,679.36</p> <p>Print shop, postage, copier rental 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$7,608.73</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. Professional development for certificated and classified employees will be aligned to district initiatives. Instructional coaches will support teachers with implementation of instructional initiatives.</p>	<p>The Educational Services Department is staffed with 10 full-time Teachers on Special Assignment who design and facilitate professional development for our core content area teacher, site Instructional Coaches, site Educational Technology Coaches, site administrators as well as support site professional development for all teachers. District common assessments continue to be refined to reflect course essential standards. District professional development increased focus on building the capacity of Course Leads, strengthening assessments and meeting the needs of our student groups.</p>	<p>Classified EWAs Classified Salaries and Benefits Supplemental \$100,000</p>	<p>Classified EWAs Classified Salaries and Benefits Supplemental \$24,305.43</p>
<p>These PD topics are relevant to stakeholders: Cultural competencies and strategies that help foster an LGBTQ-inclusive school environment that is free from harassment and discrimination, expanded content in the History and Social Science Framework, District's nondiscrimination policy and complaint procedures, Professional Learning Communities, Technology, PBIS Paraprofessional collaboration with teachers, Equity, Co-Teaching.</p>	<p>We have continued targeted PD for our 8th and 11th grade history teachers to ensure that we incorporating LGBTQ topics and content in our US History courses.</p>	<p>Substitutes Certificated Salaries and Benefits Supplemental \$425,176</p>	<p>Substitutes Certificated Salaries and Benefits Supplemental \$317,522.81</p>
<p>These PD topics are specific to teachers, TSAs, and paraprofessionals: Adaptive Schools Training, Constructing Meaning, Read 180/System 44 Coaching, Instructional Coaching with an Equity Lens, ELD/ELA Framework, NGSS, NG ELD Standards, CCSS, Assessments, AVID, Physical Education, Health, California Youth Act, FAIR Education Act, Music and Art integration into CCSS, Co-Teaching, CABE, among others.</p>	<p>Our District Lead Coach has successfully designed and facilitated Instructional Coaching collaboratives as well as facilitated beginning of year, mid-year, and end of year site ILT meetings to discuss CM/GRR implementation progress.</p>	<p>EWAs and stipends Certificated Salaries and Benefits Supplemental \$470,112</p>	<p>EWAs and stipends Certificated Salaries and Benefits Supplemental \$198,990.36</p>
	<p>We continue to provide Adaptive Schools training for our PLC</p>	<p>Consultants, Facility Rental, Transportation 5000-5999: Services And Other Operating Expenditures Supplemental \$479,124</p>	<p>Consultants, Facility Rental, Transportation 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$367,112.59</p>
		<p>Itinerant Teachers Certificated Salaries and Benefits Supplemental \$1,000,000</p>	<p>Itinerant Teachers Certificated Salaries and Benefits Supplemental \$908,618.26</p>
		<p>Instructional Coaches Certificated Salaries and Benefits Supplemental \$871,889</p>	<p>Instructional Coaches Certificated Salaries and Benefits Supplemental \$756,099.55</p>
		<p>Assesment Calibration Certificated Salaries and Benefits Supplemental \$150,000</p>	<p>Assessment Calibration Certificated Salaries and Benefits Supplemental \$150,000</p>
		<p>4000-4999: Books And Supplies Supplemental \$113,153</p>	<p>4000-4999: Books And Supplies Supplemental \$119,078.89</p>
		<p>Classified and Certificated Travel and Conference Supplemental \$200,102</p>	<p>Classified and Certificated Travel and Conference Supplemental \$282,523.12</p>

Administrators will also participate in professional development with a focus on the theory of change, instructional leadership, coherence, and impact teams. Further, first and second-year principals will have a coach.

Course Leads, site administrators and other certificated leaders in order to increase their capacity with serving and leading teams.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. New teachers who participate in Induction will be assigned a mentor. All teachers who participate in the program will have release time during their work day for peer observations. Certificated teacher lead will meet with the new teachers to provide on-going support. Collaborative team will support new teacher during PLC time.</p>	<p>The new teacher support specialist communicated with each induction program teacher upon hire and at orientation to assess needs. All 86 induction program candidates have been assigned a mentor teacher (68 mentors). Mentors receive extensive professional development on appropriate coaching skills.</p>	<p>EWAs Certificated Salaries and Benefits Supplemental \$124,430</p>	<p>EWAs Certificated Salaries and Benefits Supplemental \$123,012.55</p>
		<p>Substitutes Certificated Salaries and Benefits Supplemental \$11,851</p>	<p>Substitutes Certificated Salaries and Benefits Supplemental \$4,832.02</p>
		<p>UC Riverside Contract 5000-5999: Services And Other Operating Expenditures Supplemental \$115,600</p>	<p>UC Riverside Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$150,750</p>
		<p>\$500/new teacher 4000-4999: Books And Supplies Supplemental \$65,000</p>	<p>\$500/new teacher 4000-4999: Books And Supplies Supplemental \$43,140.94</p>
		<p>Travel and Conference Supplemental \$3,000</p>	<p>Travel and Conference Supplemental \$0</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. Human Resource and staff resources to ensure personnel are aligned with student achievement.</p>	<p>Human Resources and staff ensured that personnel aligned with student achievement.</p>	<p>1000-1999: Certificated Personnel Salaries Base \$892,718</p>	<p>1000-1999: Certificated Personnel Salaries Base \$792,098.84</p>

		2000-2999: Classified Personnel Salaries Base \$493,822	Classified Salaries and Benefits Base \$483,477.17
		3000-3999: Employee Benefits Base \$474,526	3000-3999: Employee Benefits Base \$402,312.80
		4000-4999: Books And Supplies Base \$54,185	4000-4999: Books And Supplies Base \$52,079.57
		5000-5999: Services And Other Operating Expenditures Base \$312,043	5000-5999: Services And Other Operating Expenditures Base \$439,009.75

Action 6

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.

The actions and services in this goal were implemented. We implemented the teacher innovation grant for the second year, however not all site participated and we did not get the final reports as we had anticipated so we will implement one more year to see if it will yield results. We were able to hire early because of the bonus we provided and the 15-year credit. Curriculum Specialist provided many professional learning sessions for all core content areas. Our 8th grade and 11th grade social studies teachers participated in professional development to learn how to incorporate LGBTQ history in their curriculum. Our health teachers are working on revamping their curriculum and aligning it to the new standards. Our ELA and ELD teachers participated in second year PD and they opened their classrooms to administrators to conduct implementation walks. New teachers were supported by their induction coaches as well as the new teacher coordinator at their sites.

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

Based on the fact that we started the year almost fully staffed, the bonus incentive worked! Although we are still gathering data on the returning new teachers it is pretty high and a very low number were non-reelected. Our implementation walks of ELA and ELD show that we are making progress with fidelity to the curriculum. Our calibration and scoring data analysis reveals that our students are making growth in 7th and 8th-grade math as well as in ELA.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following are explanations for the differences in budgeted and estimated actual expenditures:

Action 1: The amount of the hiring bonus was for 2 years, not one and since this was our first year we only had one cohort to pay. We piloted the innovation grant process too late in the year so we did not get many applicants.

Action 3: Classified staff participated in PD on a non-teacher workday, but it was their workday so we did not need EWAs for them. There was also less of a cost in substitutes because we have itinerant teachers who are able to sub during our professional development days. The salaries of the new instructional coaches were less than anticipated. Classified staff participated in conferences this year!

Action 4: The UCR contract exceeded our budgeted amount based on the number of teachers participating in the induction program.

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

Action 1. We will be launching the innovation grant at the beginning of the year and have clearer criteria for how the innovation will support our EL and SWD student groups and will be coordinated by the Director of Ed Services. Further, we are adding the cost of ExamEdge licenses to support our intern teachers passing the CSET exams. Finally, we will not be continuing to use Frontline to gather professional development data.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

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

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 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- Suspension/expulsion rates
- ADA
- Chronic absenteeism
- CA Healthy Kids Survey (CHKS)

Actual

Metric/Indicator

- Suspension/expulsion rates
- ADA
- Chronic absenteeism
- CA Healthy Kids Survey (CHKS)

18-19

1-6 Results will be available in June or July.

Baseline

1) In 2018 the suspension rate was 6.4%

Expected

18-19

- 1) Decrease the percentage of students being suspended by 3% from the previous year.
- 2) Decrease the number of students being expelled by 3%
- 3) ADA will increase by .5% from previous year.
- 4) Decrease the chronic absenteeism rate by 2% each year.
- 5) All facilities will be rated "Exemplary" under Williams
- 6) 85% of students will report being connected to one adult on campus through CHKS

Baseline

- 1) The official 2016 and 2017 suspension rate is not yet released. In 2017, there were 1276 suspension events.
- 2) The official 2016 and 2017 expulsion rate is not yet released. In 2017, there were 28 expulsions.
- 3) The 2016-17 ADA was 94.91%
- 4) Official chronic absenteeism is not available for the 2016-17 AY. In the 2015-16 AY, 411 students missed 15 or more days.
- 5) In 2017, 100% of the facilities were rated Exemplary.
- 6) The last CHKS in 2015, an average of 46% rated school connectedness as high.

Actual

- a) EL 7.4%
 - b) SED 7%
 - c) SPED 9.4%
 - d) FY20.7%
- 2) In 2018 the expulsion rate was 0.17% (28 students were expelled).
 - 3) The 2017-18 ADA rate for the comprehensive schools was 95.5%
 - 4) The 2017-18 chronic absenteeism rate was 14.8%.
 - a) EL 16.4%
 - b) SED 15.3%
 - c) SPED 22.8%
 - d) FY 50%
 - 5) In 2017, 100% of the facilities were rated Exemplary.
 - 6) The last CHKS in 2018, 20% of 7th graders, 15% of 9th graders, and 12% of alternative education students reported that they strongly agreed that they felt connected to the school.

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
1. Base Programs consist of the following: Attendance, Health Services, Custodial and Operations, Athletics, District-wide Expenses and Facilities.	Base programs included the following services:	1000-1999: Certificated Personnel Salaries Base \$765,310	0001-0999: Unrestricted: Locally Defined Base \$677,477.04

	Attendance: classified employees ensured attendance for students was recorded accurately.	2000-2999: Classified Personnel Salaries Base \$5,525,014	2000-2999: Classified Personnel Salaries Base \$5,481,085.02
	Health: classified employees ensured students were supported with the necessary services needed to ensure a positive learning environment.	3000-3999: Employee Benefits Base \$3,050,915	3000-3999: Employee Benefits Base \$2,925,959.68
	Custodial and Operations: custodians and campus supervisors maintained a safe, clean and engaging environment to support a positive learning environment.	4000-4999: Books And Supplies Base \$190,450	4000-4999: Books And Supplies Base \$179,400.94
	Athletics: school athletic programs engaged students in positive learning environments, health and positive school climate.	5000-5999: Services And Other Operating Expenditures Base \$2,897,121	5000-5999: Services And Other Operating Expenditures Base \$2,481,639.10
	Facilities: staff provided oversight to ensure a safe and clean learning environment for students and staff.	6000-6999: Capital Outlay Base \$322,669	6000-6999: Capital Outlay Base \$317,218.88
		7000-7439: Other Outgo Base \$568,439	7000-7439: Other Outgo Base \$1,936,794

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Pupil Personnel Department will coordinate, implement and evaluate PBIS that includes school safety and a positive school culture. We will purchase Wellness Center buildings to provide wrap-around services with several phases until our 5 high schools and 4 middle schools have a Wellness Center. Our community	100% of SUHSD Schools have fidelity scores of 70% or better in the PBIS Tiered Fidelity Assessment. 100% of SUSHD schools have earned the Silver PBIS Recognition award. EAHS has created a prototype of a wellness center. All community resources are in one space for easy student access. System of	Attendance and PBIS clerks, PBIS Secretaries Classified Salaries and Benefits Supplemental \$1,314,273 Director, PBIS Coordinator, Student Support Coordinator, 1HS Admin, 4 MS Admin, and PBIS Coaching release time	Attendance and PBIS clerks, PBIS Secretaries Classified Salaries and Benefits Supplemental \$1,278,325.85 Director, PBIS Coordinator, Student Support Coordinator, 1HS Admin, 4 MS Admin, and PBIS Coaching release time

partners along with district staff will be located in one area to work interdependently and more effective to address our students academic, social-emotional, and behavior modification needs. An Itinerant Teacher will be hired to support our students with IEPs that are enrolled in Home and Hospital and CAMBIO.

referral and triage has been communicated with staff and students. High numbers of student self-referrals and data of interventions documented. Partnered with MCOE to train counselors, interventions specialist, and safety administrators in Trauma Informed Care. Updated the SUHSD Suicide Risk Assessment with support from Monterey County Behavioral Health Supervisor. Suicide Risk Assessment Training will be done in collaboration with MCCBH. Currently working on self-care presentation for all staff with MCCBH, vaping module with CHS for middle and high school students. Drug awareness pamphlets and presentation for parents that will be created by CHS and delivered by CL's. PPS Director is exploring new partnerships with Restorative Justice Partners, as an intervention and alternative to suspension.

Certificated Salaries and Benefits Supplemental \$1,353,659

EWAs for ALICE training Certificated Salaries and Benefits Supplemental \$25,000

ALICE trainers 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$42,000

ALICE Training 4000-4999: Books And Supplies Supplemental \$5,000

EWAs for ALICE training Classified Salaries and Benefits Supplemental \$20,000

Transportation Classified Salaries and Benefits Supplemental \$1,084,481

Probation Officers 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$608,080

PBIS Conference 5700-5799: Transfers Of Direct Costs Supplemental \$30,000

Wellness Center Buildings 6000-6999: Capital Outlay Supplemental and Concentration \$2,500,000

Certificated Salaries and Benefits Supplemental \$1,211,649.55

EWAs for ALICE training Certificated Salaries and Benefits Supplemental \$24,032.21

ALICE trainers 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$58,765.39

ALICE Training 4000-4999: Books And Supplies Supplemental \$1,033.33

EWAs for ALICE training Classified Salaries and Benefits Supplemental \$8,603.65

Transportation Classified Salaries and Benefits Supplemental \$1,130,176.63

Probation Officers 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$621,458

PBIS Conference 5000-5999: Services And Other Operating Expenditures Supplemental \$18,833.55

Wellness Center Buildings 6000-6999: Capital Outlay Supplemental and Concentration \$478,215.45

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

MCBH Therapist at every high school full time. 2 full time at WMS and HMS. Split therapists between LPMS and ESMS Providing small group, one on one, and office hours for staff. Small groups at every site catered to need ex. (LGBTQ, impact of deportation, mindfulness)

Harmony at Home, Sunrise House, Monterey County Behavioral Health, Joven Noble, and Xinachtli 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,002,092

Nurse and Alt Ed Psychologist 1000-1999: Certificated Personnel Salaries Supplemental \$188,785

Harmony at Home, Sunrise House, Monterey County Behavioral Health, Joven Noble, and Xinachtli 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$981,363.93

Nurse and Alt Ed Psychologist 1000-1999: Certificated Personnel Salaries Supplemental \$160,126.20

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. The quality and effectiveness of school to home communication will be enhanced through weekly and monthly night parent meetings that will include topics based on a parent needs assessment survey. A Public Information Officer will be hired to ensure our community is aware of student achievement, parent conferences, and events. Our parent coordinator will work with site Community Liaisons to develop, implement and evaluate a comprehensive Parent Involvement Plan. Parents will be given the opportunity to attend conferences such as CABE and Strengthening Families. We will launch our first Mental Health Awareness Parent Conference. Suicide prevention will be addressed and how it impacts student groups such as LGTBQ</p>	<p>All of our community liaisons continue to offer weekly parent meetings at each of our sites. Day, time and topics vary by site.</p> <p>We had 36 parents, 7 Community Liaisons and our Parent Involvement Coordinator participate in CABE Long Beach. Also, we had 23 parents, 3 Community Liaisons and our Parent Involvement Coordinator participate in CABE Monterey (1 day regional conference). Upon return, parents present their learning and experience at their sites weekly parent meetings, SSC, ELAC and in our district DELAC.</p> <p>The Strengthening Families Program was a success in the spring. We had 16 families participate (23 adults and 18</p>	<p>Community Liaisons, Chief Communications Officer and Parent Coordinator 2000-2999: Classified Personnel Salaries Supplemental \$968,338</p> <p>District Parent Conference and Strengthening Families curriculum materials and supplies 4000-4999: Books And Supplies Supplemental \$33,000</p> <p>CABE Travel and Conference Concentration \$100,000</p> <p>postage 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000</p>	<p>Community Liaisons, Chief Communications Officer and Parent Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$953,547.01</p> <p>District Parent Conference and Strengthening Families curriculum materials and supplies 4000-4999: Books And Supplies Supplemental \$5,733.64</p> <p>CABE Travel and Conference Concentration \$80,447.33</p> <p>postage 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0</p> <p>Certificated EWAs for Mental Health matters 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,574.95</p>

youth. Presentations will be in English and Spanish.

teens). This was the first year we 7 couples participate in the program with their teen. Positive feedback was received and parents would like to see this program be offered both in the fall and in the spring.

Our first Annual Mental Health Matters Conference was held in November, we offered four workshops: Trauma Informed Practices, LGBT Youth and Gay Affirmative Psychotherapy, Anxiety, Depression and Mindfulness and Impact with Social Media. All workshops were offered in English and Spanish.

Catering Food for Annual Strengthening & Mental Health Matters Conference 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$4,247.50

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Create a sense of belonging for all students through Link Crew and WEB as students' transition to middle school and high school.	All school have successful WEB and Link Crew Programs that help transition students to 7th and 9th grade.	Coordinator stipends, release periods, and substitutes 1000-1999: Certificated Personnel Salaries Supplemental \$122,695	Coordinator stipends, release periods, and substitutes 1000-1999: Certificated Personnel Salaries Supplemental \$149,866.14
		4000-4999: Books And Supplies Supplemental \$16,000	4000-4999: Books And Supplies Supplemental \$5,461.67
		Travel and Conference Supplemental \$40,000	Travel and Conference Supplemental \$7,372.33
		Field Trips Supplemental \$24,000	Field Trips Supplemental \$2,265.75

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.

Overall, we implemented all of the actions and services. This was our third year of ALICE training and we were able to have all school sites host a training for staff that had not yet been trained. Further, we added a student module component and students responded with positive feedback. We increased our wrap-around services, however, we still had a wait list for all of our community partners that are addressing the mental health needs of our students, especially at our middle schools. We did not have all the sites delivering the Strengthening the Family curriculum to our parents. All of our schools implemented the WEB and Link Crew. We also had parents from all sites participate in CAFE and report back to DELAC on their learnings. Finally, we launched our first Mental Health Awareness Conference.

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

We can continue to improve on providing timely mental health services to our students. On the other hand, our Mental Health Awareness Conference was a huge success with both parents and students participating and learning together. Link Crew and WEB have been instrumental in helping our 7th and 9th grade students transition. Our data also shows a decrease in suspensions and that was one of our foci last year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The explanation for the differences between budgeted and estimated actual expenditures is as follows:

Action 2: We did not hire all staff at the beginning of the year. We overestimated the number of employees that would need an Extra Work Agreement. The Wellness Center will not be on sites until after July 1, 2019.

Action 4: Not all school sites offered Strengthening the Family Classes. We added a Mental Awareness Health Conference.

Action 5: Sites picked up the cost of WEB and Link Crew with site LCFF funding.

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.

As a result of our analysis we are making the following changes:

1. We are going to purchase Wellness Center buildings that will house all of our wrap-around service providers so that students know who and where they can receive individual and group academic, behavioral and social-emotional support. We will be hiring a social worker for the sites that have a Wellness Center to provide additional clinical support (Action 2 and 3)
2. Our students with IEPs who are suspended and pending expulsions need more support so we will be hiring an itinerant teacher that can support them during this time. This includes revamping our CAMBIO program and our services at Carr Lake. We will also be working with a consultant to train our staff on de-escalation techniques and address implicit bias. (Action 2)

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

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

Board: The Board of Trustees was given quarterly updates and they had an opportunity to provide input. The California Dashboard was also presented to the Board.

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

Parents/Community: Every site held community stakeholder meetings in October and November as follow:

El Sausal Middle School-October 3, 2018 and November 30, 2018

Harden Middle School- October 25, 2018, and November 15, 2018

La Paz Middle School- October 15, 2018, and December 11, 2018

Washington Middle School- October 11, 2018, and November 8, 2018

Alisal High School - October 24, 2018, and December 5, 2018

Everett Alvarez High School - October 23, 2019, and November 17, 2018

North Salinas High School - October 5, 2018, October 25, 2018, and November 7, 2018

Salinas High School - October 24, 2018, and November 28, 2018

Mount Toro High School - October 25, 2018, and November 29, 2018

El Puente School - August 1, 2018

We also partnered with Monterey County Office of Education as part of our differentiated assistance support on the following days:

1/23/19, 2/13/19, 3/5/19, 3/20/19, and 5/16/19

Additionally, parents were able to give input during SSC, ELAC, DELAC, and Migrant DAC meeting throughout the year. The LCAP Advisory Committee included parents from all of our schools, students, and leadership that met to review local and state data, share survey results and collect additional input. (January 28, 2019, February 11, 2019, and February 25, 2019).

SVFT and CSEA: We met on February 20, 2019, with the labor units to gather input.

SELPA Director's Cabinet meeting to discuss student with disabilities were held:

August 17, 2018, September 21, 2018, October 26, 2018, November 16, 2018, December 14, 2018, January 18th, 2019, February 15, 2019, March 22, 2019, April 19, 2019 and May 17, 2019. In addition the SELPA Director Cabinet also meet with labor union on March 4, 2019.

The Salinas Union High School District administered an LCAP Stakeholder Survey in the Fall of 2018 to parents, students, and staff. The survey was shared with staff and students electronically through their district e-mail address. The parent survey was shared with any parent who shared their e-mail address with our district. Paper copies of the surveys were also provided at sites, the district office, and all district-wide parent events. All three surveys were also made available on our district website. The LCAP Stakeholder Surveys provided us with quantitative and qualitative data on our LCAP goals.

The following are some participation rate data:

- Parents: 2,311 (Survey) 23 (Meetings)
- Students: 1,359 (Survey)
- Staff: 631 (Survey)

A total of 4,324 stakeholders provided input compared to 2,101 last year. This is an increase of 51% participation rate.

Impact on LCAP and Annual Update

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

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

1. All Advanced Placement exams will be offered at no cost to our students. (Goal 1, Action 3).
2. Added AVID sections to promote a college going culture. (Goal 1, Action 5)
3. Add a total of three Wellness centers to provide wrap-around services to students, each Wellness Center will have a 0.5 FTE Social Worker. (Goal 3, Action 2).
4. Increase the Strengthening Families Program. (Goal 3, Action 2).
5. Continue to offer to families' mental health awareness, especially addressing suicide prevention among LGTBQ youth and social media. (Goal 3, Action 4)
6. Continue to increase mental health services to address the needs of all students and particularly our newcomers, LGBTQ youth, and other marginalized groups. (Goal 3, Action 3)
7. Continue to provide additional A.L.I.C.E. training to all staff and partnering agencies. (Goal 3, Action 2)
8. The purchase of new equipment for our NGS 2 course. (Goal 1, Action 7)
9. Added additional support for our Students with Disabilities (Goal 1, Action 6)

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)

- Modified Goal
- Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Data revealed that not all middle students are promoting to high school, some are reading below grade level and they are not meeting standards on the math and ELA/Literacy state test. The district high school graduation rate is 84.5% and lower at the alternative high schools. The district A-G completion rate is 42%.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> • Middle school promotion rates • Lexile scores • SBAC scale scores 	1) The 2016-17 middle school promotion rate was 88.2% a) ELs 79.6% b) SED 87.6% c) SPED 79%	All outcomes are inclusive of the following subgroups: EL, FY, Youth in Transition, SWD, SED, Latin@, White, Asian-American,	All outcomes are inclusive of the following subgroups: EL, FY, Youth in Transition, SWD, SED, Latin@, White, Asian-American,	All outcomes are inclusive of the following subgroups: EL, FY, Youth in Transition, SWD, SED, Latin@, White, Asian-American,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> • On track to graduateal • AP enrollment • AP passage rates • Graduation rates • A to G completion rates • CTE pathway completion • ELPAC <p>Dual Enrollment- Bobby will work with Ireliia</p> <p>Reclassification rates</p> <ul style="list-style-type: none"> • Physical Fitness Test data • Credits accrual • Community college preregistration numbers 	<p>d) FY not available.</p> <p>2) For the 2017 year, 86 students in reading intervention classes increased their Lexile scores by 150 points or greater. This was a 3.4% increase from the previous year.</p> <p>a-d) subgroup data not yet available</p> <p>3) The average scale score distance from meeting for 7th and 8th grade MTH in 2017 was 85.0</p> <p>a) ELs 161.3</p> <p>b) SED 90.9</p> <p>c) SPED 197.5</p> <p>d) FY not available.</p> <p>4) The average scale score distance from meeting for 7th and 8th grade ELA in 2017 was 48.5.</p> <p>a) ELs 129.9</p> <p>b) SED 56.0</p> <p>c) SPED157.7</p> <p>d) FY not available.</p> <p>5) The average scale score distance from meeting for 11th grade math in 2017 was 99.</p> <p>a) ELs 203</p> <p>b) SED 115</p> <p>c) SPED 214</p> <p>d) FY not available.</p>	<p>and African-American. Data will be disaggregated by subgroups.</p> <ol style="list-style-type: none"> 1. Increase middle school promotion rates from 89% to 93% 2. Increase the percentage who meet individual lexile growth targets. 3. The average scale score distance from meeting math standards in grades 7 and 8 will decrease from 82.1 points to 70 points. 4. The average scale score distance from meeting ELA standards in grades 7 and 8 will decrease from 44 to 34 points. 5. The average scale score distance from meeting math standards in grade 11 will decrease from 68 to 58 points. 6. The average scale score distance from meeting ELA standards in grade 11 will increase from +18.2 to +23.2. 7. Increase the number of 9th grade students on 	<p>and African-American. Data will be disaggregated by subgroups.</p> <ol style="list-style-type: none"> 1. Increase middle school promotion rates by 4% from the previous year. 2. Increase the percentage who meet individual lexile growth targets. 3. The average scale score distance from meeting math standards in grades 7 and 8 will increase by 10 scale score points from the previous year. 4. The average scale score distance from meeting ELA standards in grades 7 and 8 will increase by 10 points from the previous year. 5. The average scale score distance from meeting math standards in grade 11 will increase by 10 points from the previous year. 6. The average scale score distance from meeting ELA standards in grade 11 will increase from +18.2 to +23.2. 	<p>and African-American. Data will be disaggregated by subgroups.</p> <ol style="list-style-type: none"> 1. Increase middle school promotion rates by 4% from the previous year. 2. Increase the percentage who meet individual lexile growth targets. 3. The average scale score distance from meeting math standards in grades 7 and 8 will increase by 10 scale score points from the previous year. 4. The average scale score distance from meeting ELA standards in grades 7 and 8 will increase by 10 points from the previous year. 5. The average scale score distance from meeting math standards in grade 11 will increase by 10 points from the previous year. 6. The average scale score distance from meeting ELA standards in grade 11 will increase from +18.2 to +23.2.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>6) The average scale score distance from meeting for 11th grade ELA in 2017 was 1.</p> <p>a) ELs 114 b) SED 16 c) SPED 125 d) FY not available.</p> <p>7) 62.4% of 2017 grade 9 students earned 60 or more credits.</p> <p>a) ELs 44.0% b) SED 31.5% c) SPED data not available in DataQuest d) FY not available.</p> <p>8) 20.2% of students in 2017 were enrolled in one or more AP classes.</p> <p>a) ELs 6.0% b) SED 18.8% c) SPED 5.0% d) FY not available.</p> <p>9) 2016-17 data is not yet available. In 2016, there were 410 CTE completers. a-d) subgroup data not yet available</p> <p>10) 52% of AP exams taken in 2016 were passing scores. a-d) subgroup data not yet available</p> <p>11) The 2016 A to G cohort rates was 36.5%</p>	<p>track for graduation by 10%</p> <p>8. Increase enrollment percentage of AP students from 27.7% to 35%</p> <p>9. Increase the completion rates of CTE pathways and number of certifications by 10 percent</p> <p>10. Increase students passing AP test by 3%.</p> <p>11. Increase percent of 4-Year Cohort that completed A-G completion rates by 10%</p> <p>12. Increase graduation rates by 3%</p> <p>13. Increase the percentage of students making progress towards English proficiency by 3%</p> <p>14. Increase percentage and number of students who have met performance standards in five of six categories on the Physical Fitness Test by 3%</p> <p>El Puente School: 1. Increase percentage of students who earn 60 credits per year by 25%</p>	<p>7. Increase the number of 9th grade students on track for graduation by 10%</p> <p>8. Increase enrollment percentage of AP students by 5% from previous year.</p> <p>9. Increase the completion rates of CTE pathways and number of certifications by 10 percent</p> <p>10. Increase students passing AP test by 3%.</p> <p>11. Increase percent of 4-Year Cohort that completed A-G completion rates by 10%</p> <p>12. Increase graduation rates by 3%</p> <p>13. Increase the percentage of students making progress towards English proficiency by 3%</p> <p>14. Increase percentage and number of students who have met performance standards in five of six categories on the Physical Fitness Test by 3%</p> <p>El Puente School:</p>	<p>7. Increase the number of 9th grade students on track for graduation by 10%</p> <p>8. Increase enrollment percentage of AP students by 5% from previous year.</p> <p>9. Increase the completion rates of CTE pathways and number of certifications by 10 percent</p> <p>10. Increase students passing AP test by 3%.</p> <p>11. Increase percent of 4-Year Cohort that completed A-G completion rates by 10%</p> <p>12. Increase graduation rates by 2%</p> <p>13. Increase the percentage of students making progress towards English proficiency by 3%</p> <p>14. Increase percentage and number of students who have met performance standards in five of six categories on the Physical Fitness Test by 3%</p> <p>El Puente School:</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>a) ELs 6.2%</p> <p>b) SED 58.3%</p> <p>c) SPED 57.1%</p> <p>d) FY not available.</p> <p>12) The 2016 cohort graduation rate was 84.6%</p> <p>a) ELs 71.8%</p> <p>b) SED 82.5%</p> <p>c) SPED 63.1%</p> <p>d) FY 75.0%</p> <p>13) The 2017 Reclassification rate was 15.9%</p> <p>14) In 2016, 44.5% of 7th graders and 71.2% of 9th graders met 5 our 6 HFZ requirements.</p> <p>a-d) subgroup data not yet available</p> <p>El Puente School:</p> <p>1) In 2017, 66 students earned 60 more credits.</p> <p>2) In 2016, there were 52 diploma graduates and 117 HiSET completers.</p> <p>3) Baseline data is currently not available.</p> <p>Mt. Toro High School:</p> <p>1) In the 2016-17, 87 students (all grades) earned 50 or more credits during the school year.</p>	<p>2. Increase the percentage of seniors who begin the school year at EPS and receive a HS diploma or equivalency by 50%</p> <p>3. 100% of seniors will be pre-registered for community college and/or CTE courses</p> <p>Mt. Toro High School:</p> <p>1. Increase the percentage of 10-11 grade students who earn 100 credits per year by 70%.</p> <p>2. Increase the percentage of seniors who begin the school year at MTHS and graduate by 100%.</p> <p>3. 100% of seniors be pre-registered for community college and/or CTE courses</p>	<p>1. Increase percentage of students who earn 60 credits per year by 25%</p> <p>2. Increase the percentage of seniors who begin the school year at EPS and receive a HS diploma or equivalency by 50%</p> <p>3. 100% of seniors will be pre-registered for community college and/or CTE courses</p> <p>Mt. Toro High School:</p> <p>1. Increase the percentage of 10-11 grade students who earn 100 credits per year by 70%.</p> <p>2. Increase the percentage of seniors who begin the school year at MTHS and graduate by 100%.</p> <p>3. 100% of seniors be pre-registered for community college and/or CTE courses</p>	<p>1. Increase percentage of students who earn 60 credits per year by 25%</p> <p>2. Increase the percentage of seniors who begin the school year at EPS and receive a HS diploma or equivalency by 50%</p> <p>3. 100% of seniors will be pre-registered for community college and/or CTE courses</p> <p>Mt. Toro High School:</p> <p>1. Increase the percentage of 10-11 grade students who earn 100 credits per year by 70%.</p> <p>2. Increase the percentage of seniors who begin the school year at MTHS and graduate by 100%.</p> <p>3. 100% of seniors be pre-registered for community college and/or CTE courses</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2) In 2017, 60.3% (70) of Seniors who were at MTHS during the fall census date graduated at the end of the year. 3) Baseline data is currently not available.			

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$56,432,985	\$57,556,735	\$60,346,037
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$8,947,851	\$8,369,576	\$9,166,829
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$25,393,445	\$26,791,903	\$27,722,522
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$2,173,829	\$2,403,864	\$2,444,236
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$4,220,228	\$4,010,104	\$4,630,345
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$601,839	\$450,357	\$445,693
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay
Amount	-\$2,611,482	-\$1,836,060	-\$2,222,006
Source	Base	Base	Base
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

Action 2

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

Students to be Served:

(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 Foster Youth Low Income	LEA-wide	All Schools
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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

Modified Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2. These funds will be used for any salary adjustments due to the cost of new employees, health, and benefits. Any unencumbered funding will be used to address any additional student services that may arise such as the approval of the Wellness Centers, academic interventions, software, materials, and supplies.	2. These funds will be used for any salary adjustments due to the cost of new employees, health, and benefits. Any unencumbered funding will be used to address any additional student services that may arise such as academic interventions, software, materials, and supplies.	2. These funds will be used for any salary adjustments due to the cost of new employees and health & welfare benefits. Additional funds will be used to address any additional student services that may arise.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$530,453	\$220,555	149,764
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Salary and additional student services	Salary and additional student services	Salary and additional student services

Action 3

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

Students to be Served:

(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
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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

Modified 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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

3. All students will have a 6-year academic plan to ensure a successful college and/or career pathway. Additional counselors were hired to reduce caseloads to ensure proper student placement, support for Foster Youth, ELs and SED are a priority. All 9th, 10th, and 11th-grade students will take the PSAT. AP Exams will be paid for all students enrolled in AP classes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,065,443	\$1,091,626	\$1,038,648
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits 10 FTE Counselors, 1 CTE Coordinator, Extra hours for parent meetings	Certificated Salaries and Benefits 9 FTE Counselors, 1 CTE Coordinator, extra hours for parent meetings	Certificated Salaries and Benefits 9.5 FTE Counselors
Amount	\$66,000	\$70,000	\$323,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures College Board, PSAT 8, 10, and 11	5800: Professional/Consulting Services And Operating Expenditures College Board, PSAT 8/9, 10 and 11	5800: Professional/Consulting Services And Operating Expenditures College Board Fees for PSAT and AP exams
Amount	\$5,000	\$7,500	
Source	Supplemental	Concentration	
Budget Reference	4000-4999: Books And Supplies Instructional materials and supplies for Foster Youth	4000-4999: Books And Supplies Instructional materials and supplies for Foster Youth	
Amount	\$2,500		
Source	Supplemental		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Transporation for Foster Youth		

Action 4

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

Students to be Served:

(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

Modified 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

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

2018-19 Actions/Services

4. Teachers will collaborate weekly to assess student learning and ensure appropriate and timely interventions are in place for their students. Intervention Specialists will work closely with the PBIS teams to provide targeted interventions for students in a timely manner. This includes summer intersession and online credit recovery. The district will provide additional custodial and security hours for interventions to ensure a safe learning environment after school hours and/or during intersessions. All middle school sites will have courses intended to accelerate reading, writing, and math for students who are behind 2 or more grade levels. Teachers will utilize programs such as READ 180, System 44, AR, and Math Support.

2019-20 Actions/Services

4. Teachers will collaborate weekly to assess student learning and ensure appropriate and timely interventions are in place for their students. Summer intersession and online credit recovery will be offered at all high schools. The district will provide additional custodial and security hours for interventions to ensure a safe learning environment after school hours and/or during intersessions. All comprehensive sites will provide intervention courses, Read 180/System 44, for students who struggle with reading and literacy skills. Additionally, middle school sites will provide a Math intervention course, Math Support, intended to strengthen essential math skills to prepare them for success in high school. All teachers also have access to online resources like Plato Courseware and Accelerated Reading for both intervention and enrichment purposes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$616,714	\$643,665	\$660,842
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits Teacher PLC Cost	Certificated Salaries and Benefits Teacher PLC Cost	Certificated Salaries and Benefits Teacher PLC Cost
Amount	\$231,087	\$235,026	\$325,008
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits Course Lead Stipends	Certificated Salaries and Benefits Course Lead Stipends	Certificated Salaries and Benefits Course Lead Stipends
Amount	\$1,160,828	\$1,267,451	\$8,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits Interventional Specialists	Certificated Salaries and Benefits Interventional Specialists	5800: Professional/Consulting Services And Operating Expenditures MESA
Amount	\$215,852	\$227,750	\$265,717
Source	Supplemental and Concentration	Concentration	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries PLATO	1000-1999: Certificated Personnel Salaries PLATO credit recovery .2 FTE (HS) 1.0 FTE Alt Ed	1000-1999: Certificated Personnel Salaries PLATO credit recovery .2 FTE (HS) 1.0 FTE Alt Ed
Amount	\$202,000	\$17,796	\$20,061
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Read 180, Accelerated Reader	4000-4999: Books And Supplies Read 180/System 44	4000-4999: Books And Supplies Read 180 Materials

Amount	\$15,796	\$15,951	\$897,854
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits 7th and 9th grade PE Intervention	4000-4999: Books And Supplies 7th and 9th grade PE Intervention	1000-1999: Certificated Personnel Salaries Read 180 Sections
Amount	\$318,000	\$450,150	\$488,644
Source	Supplemental	Supplemental	Supplemental
Budget Reference	License PLATO	License PLATO, AR, and Read 180/System 44	License PLATO, AR, Math Support, and Read 180/System 44
Amount	\$1,316,955	\$1,212,504	\$1,390,665
Source	LCFF	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits Summer Intersession	Certificated Salaries and Benefits Summer Intersession	1000-1999: Certificated Personnel Salaries Summer Intersession
Amount	\$721,278	\$1,285,300	\$966,342
Source	LCFF	Supplemental	Supplemental
Budget Reference	Classified Salaries and Benefits Custodians, Campus Security	Classified Salaries and Benefits Custodians, Campus Security	Classified Salaries and Benefits Custodians, Campus Security
Amount	\$168,458	\$353,754	\$341,340
Source	LCFF	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits Math Support sections	Certificated Salaries and Benefits Math Support sections	Certificated Salaries and Benefits Math Support sections

Action 5

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

Students to be Served:

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

Location(s):

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

All
 Specific Student Groups: Students who are reading below 2 or more grade levels
 [Add Students to be Served selection here]

All Schools
 [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)
 [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)
 Specific Schools: All Middle Schools and Comprehensive High Schools
 [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18
 Unchanged 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
 5. In order to ensure a comprehensive model AVID program at every site with a focus on providing services to our targeted subgroups. The district will fund the AVID membership, tutors, subs, field trips, fingerprinting, supplies and professional development. Every site will be funded based on the number of AVID sections they have. AVID sections are paid with the base grant.

2018-19 Actions/Services
 5. In order to ensure a comprehensive model AVID program at every site with a focus on providing services to our targeted subgroups. The district will fund the AVID membership, tutors, subs, field trips, fingerprinting, supplies and professional development. Every site will be funded based on the number of AVID sections they have. AVID sections are paid with the base grant.

2019-20 Actions/Services
 5. In order to ensure a comprehensive model AVID program at every site with a focus on providing services to our targeted subgroups, the district will fund the AVID membership, tutors, subs, field trips, fingerprinting, supplies and professional development. Every site will be funded based on the number of AVID sections they have.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$55,360	\$52,447	\$92,899
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Classified Salaries and Benefits AVID Tutors	Classified Salaries and Benefits AVID Tutors	Classified Salaries and Benefits AVID Tutors
Amount	\$4,259	\$5,537	\$5,635
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated / Classified: Salaries and Benefits Substitute costs	Certificated Salaries and Benefits Substitute costs	Certificated Salaries and Benefits Substitute costs
Amount	\$28,400	\$29,400	\$36,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Transportation Cost Field Trips	Transportation Cost Field Trips	Transportation Cost Field Trips
Amount	\$8,000	\$8,000	\$13,740
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies AVID Materials and Supplies	4000-4999: Books And Supplies AVID Materials and Supplies	4000-4999: Books And Supplies AVID Materials and Supplies
Amount	\$39,464	\$39,472	\$43,031
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Membership Dues and Tutor Fingerprinting costs	5800: Professional/Consulting Services And Operating Expenditures Membership Dues and Tutor Fingerprinting costs	5800: Professional/Consulting Services And Operating Expenditures Membership Dues and Tutor Fingerprinting costs
Amount	\$80,000	\$85,000	\$72,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Travel and Conference AVID Summer Institute	Travel and Conference AVID Summer Institute	Travel and Conference AVID Summer Institute

Amount			\$1,784,067
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries AVID Sections

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
Specific Student Groups: Students who are reading below 2 or more grade levels

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

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

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

Modified Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

6. Teachers will be supported by two Instructional Coaches to ensure appropriate accommodations and modifications are implemented. Itinerant Para Educators will also be hired to support teachers. The Transition Partnership Program (TPP) is a CTE and

appropriate accommodations and modifications are implemented. Itinerant Para Educators will also be hired to support teachers. The Transition Partnership Program (TPP) is a CTE and work placement program established as a partnership between SUHSD and the Department of Rehabilitation. The TPP program provides students with disabilities, the tools, and support necessary to successfully transition from high school to post-secondary education or competitive employment. We are also piloting a residency program to address the shortage of fully credentialed teachers working with our students with IEPs.

work placement program established as a partnership between SUHSD and the Department of Rehabilitation. The TPP program provides students with disabilities, the tools, and support necessary to a successful transition from high school to post-secondary education or competitive employment. We will continue with our residency program to address the shortage of fully credentialed teachers working with our students with IEPs. Further, we will be providing professional development for our classified and certificated staff in topics such as co-teaching, behavioral emergency, restraint, compliance, and instructional strategies. In order to best meet the unique needs of our SWD students, supplemental materials will also be purchased.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$88,150	\$280,693	\$314,600
Source	Supplemental	Concentration	Concentration
Budget Reference	Classified Salaries and Benefits Para Educator	Classified Salaries and Benefits Para Educators	Classified Salaries and Benefits Para Educators
Amount	\$300,000	\$243,111	\$239,816
Source	Supplemental	Concentration	Concentration
Budget Reference	Certificated Salaries and Benefits SPED Instructional Coaches	Certificated Salaries and Benefits SPED Instructional Coaches	Certificated Salaries and Benefits SPED Instructional Coaches

Amount		\$36,965	\$36,965
Source		Concentration	Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Transition Partnership Program	5800: Professional/Consulting Services And Operating Expenditures Transition Partnership Program
Amount		\$54,000	\$55,085
Source		Concentration	Concentration
Budget Reference		Certificated Salaries and Benefits Summer lesson planning time for co-teacher pairs	Certificated Salaries and Benefits Co-teaching summer lesson planning
Amount		\$85,847	\$232,312
Source		Concentration	Concentration
Budget Reference		Certificated / Classified: Salaries and Benefits Teacher stipend and benefits	Certificated Salaries and Benefits Teacher stipend and benefits
Amount			\$38,575
Source			Concentration
Budget Reference			4000-4999: Books And Supplies Materials and Supplies
Amount			\$48,600
Source			Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Travel and Conference
Amount			\$8,344
Source			Concentration
Budget Reference			Certificated Salaries and Benefits Summer School Teacher in Charge

Amount			\$23,411
Source			Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Substitutes
Amount			\$22,625
Source			Concentration
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Consultants

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

Modified 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

7. To help transition to Next Generation Science Standards, the district will partner

2018-19 Actions/Services

7. We will continue to provide materials and supplies to support the successful

2019-20 Actions/Services

7. We will continue to provide materials and supplies to support the successful

with UC Berkeley to provide professional development for our administrators and teachers. We will also continue to expand our science fairs/expositions at all school sites. Materials will be purchased to ensure that NGSS activities are integrated.

implementation of our NGS 1 course. Further, we will provide students in the course with one standards-based aligned field trip. We will also continue to expand our science fairs/expositions at all school sites.

implementation of our NGS courses. We will also continue to expand our science fairs/expositions at all school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,221	\$14,463	\$16,533
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits Science Fair Coordinator Stipends	Certificated Salaries and Benefits Science Fair Coordinator Stipends	Certificated Salaries and Benefits Science Fair Coordinator Stipends
Amount	\$100,000	\$222,500	\$114,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies NGSS Materials and Supplies	4000-4999: Books And Supplies Science Fair, and NGS 1 Materials and Supplies, including Stemsscopes	4000-4999: Books And Supplies Science Fair, and NGS 2 Materials and Supplies
Amount	\$12,000	\$14,400	\$14,400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Travel and Conference State Fair Travel costs	Travel and Conference State Fair Travel costs	Travel and Conference State Fair Travel costs
Amount	\$50,000	\$55,250	\$59,292
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BaySci	5700-5799: Transfers Of Direct Costs Field Trips	5000-5999: Services And Other Operating Expenditures License Fee for Stemsscopes

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)

Specific Student Groups: Students with IEPs

[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[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

Modified 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

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

2018-19 Actions/Services

8. To ensure equity and access to a rigorous education to meet the objectives of this goal, we will implement a comprehensive and consistent EL program district-wide. Students will take a pre and post assessment in their ELD, ALL, and ALD classes. EL Specialist will participate in ALD, ALL, and ELA/ELD framework training to provide support and implementation. EL Specialist will monitor and ensure appropriate student placement and academic success of all ELs, including those who reclassified within the last two years. ELs will now have access to Learning A-Z to accelerate their English Language Acquisition. We will partner with

2019-20 Actions/Services

8. To ensure equity and access of rigorous education to meet the objectives of this goal, we will implement a comprehensive and consistent EL program district-wide. Students will take a pre and post assessment in their ELD, ALL, and ALD classes. EL Specialist will participate in ALD, ALL, and ELA/ELD framework training to provide support and implementation. EL Specialist will monitor and ensure appropriate student placement and academic success of all ELs, including those who reclassified within the last two years.

Stanford University to conduct a study on our EL program and provide us with guidance to create, implement, and monitor our EL Roadmap.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,361,339	\$1,429,530	\$1,795,866
Source	Supplemental	Concentration	Concentration
Budget Reference	Certificated Salaries and Benefits Director, EI Specialists, and Subs	Certificated Salaries and Benefits Director, EI Specialists	Certificated Salaries and Benefits Director, EI Specialists, Subs, EWAs, and Stipends for PD
Amount	\$1,112,699	\$1,253,094	\$1,409,958
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	Classified Salaries and Benefits EL Support Staff, Translator, EL Typist Clerks, CELDT Testers, Paraprofessionals	Classified Salaries and Benefits EL Support Staff, Translator, EL Typist Clerks, ELPAC Testers, Paraprofessionals	Classified Salaries and Benefits EL Support Staff, Translator, EL Typist Clerks, ELPAC Testers, Paraprofessionals
Amount	\$60,000	\$126,403	\$45,390
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Rosetta Stone	5800: Professional/Consulting Services And Operating Expenditures Rosetta Stone, Learning A-Z licenses. and Stanford Study	5800: Professional/Consulting Services And Operating Expenditures Rosetta Stone
Amount		\$29,800	
Source		Concentration	
Budget Reference		5000-5999: Services And Other Operating Expenditures CABE and other PD pertaining to ELs	

Amount		\$41,753	\$22,000
Source		Concentration	Concentration
Budget Reference		4000-4999: Books And Supplies Materials and supplies for our ELD, ALD, and ALL classes	4000-4999: Books And Supplies Materials and supplies for our ELD, ALD, and ALL classes

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)

All
 Specific Student Groups: Students who need additional math support.

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

Modified Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

9. We will continue with our 1:1 initiative at every school site. The Ed Tech coaches will work in collaboration with the Instructional Coaches to ensure technology has used a tool to deliver effective instruction. Teachers and para-

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

Modified Action

2019-20 Actions/Services

9. We will continue with our 1:1 initiative at every school site. Site Ed Tech instructional coaches will collaborate with their Instructional Leadership Team to ensure technology is used as a tool to deliver effective instruction.

educators will have multiple opportunities to participate in professional development.

educators will have multiple opportunities to participate in professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$711,298	\$883,344	\$945,525
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits Ed Tech Coaches, Ed Tech Collaboration, Tech PD	Certificated Salaries and Benefits Ed Tech Coaches, Ed Tech Collaboration, Tech PD	Certificated Salaries and Benefits Ed Tech Coaches, Ed Tech Collaboration, Tech PD, Subs, PD Stipends and Certificated EWAs
Amount	\$60,000	\$50,500	\$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Travel and Conference Technology Conferences such as ITSE and CUE	Travel and Conference Technology Conferences such as ITSE and CUE	Travel and Conference Technology Conferences such as ITSE and CUE
Amount	\$1,951,286	\$1,590,020	\$1,590,020
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Technology	Technology	Technology
Amount	\$1,000	\$4,925	\$9,050
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies for PD	4000-4999: Books And Supplies Books, Reference materials, and supplies for PD	4000-4999: Books And Supplies Materials and supplies for PD

Amount	\$1,100	\$1,500	
Source	LCFF	Supplemental	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Snacks for training	5000-5999: Services And Other Operating Expenditures Facility Rental	

Action 10

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))

LEA-wide

Location(s):

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

Actions/Services

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

Modified 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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

10. Site allocation of Supplemental and Concentration Funding to be spent on targeted subgroups as indicated in the SPSA.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,396,740	\$1,476,150	\$1,856,020
Source	Supplemental	Supplemental	Supplemental
Budget Reference	See Individual SPSA for actions and services	See Individual SPSA for actions and services	See Individual SPSA for actions and services

Action 11

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)

Specific Schools: AHS and SHS
Specific Grade Spans: 9-12

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

New Action

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

2017-18 Actions/Services

11.

2018-19 Actions/Services

11. Personnel will maintain, monitor, and support school sites with their Supplemental/Concentration budgets.

2019-20 Actions/Services

11. Personnel will maintain, monitor, and support school sites with their Supplemental/Concentration budgets.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$65,000	\$952,378
Source		Supplemental	
Budget Reference		Classified Salaries and Benefits Accountant	Indirect Cost

Action 12

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	Unchanged Action
	12. Portables to ease the number of rotating teachers to ensure continuity for student learning and retention of teachers.	12.Portables to ease the number of rotating teachers.

Budgeted Expenditures

Amount		\$54,922	\$62,323
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Lease of Portables	5000-5999: Services And Other Operating Expenditures Lease of Portables

Action 13

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)

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)

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

New Row

13. We support our Foster Youth students with materials and supplies, transportation from or to the school of origin (with district transportation, private transportation or MST bus passes), regular counseling updates, and required promotional materials (gown, cap, tassel). For the 2019-20 school year, we will coordinate college visits for both FY and provide YIT and FAFSA/Scholarship workshops.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$6,100
Source			Supplemental
Budget Reference			4000-4999: Books And Supplies Materials and Supplies
Amount			\$1,500
Source			Supplemental
Budget Reference			Transportation Cost

Action 14

OR

Actions/Services

		<p>14. Our CTE Coordinator will continue to work on aligning all of our CTE pathways, creating articulation agreements with local community colleges, monitoring implementation, and having data-driven conversations with stakeholders. In addition, professional development will be provided to all CTE teachers within their strands.</p>
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Budgeted Expenditures

Amount			\$157,611
Source			Supplemental
Budget Reference			Certificated Salaries and Benefits CTE Coordinator
Amount			\$26,164
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries Subs
Amount			\$7,200
Source			Supplemental
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Consultants

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)

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

During the 2017-18 school year, we had a need to hire nearly 100 teachers, therefore the focus is to increase the number of highly qualified teachers that are recruited, trained, and retained in order to decrease our turnover rate.

Our local and state assessments indicate that there is a gap between our English Learners and other students, thus we need to increase the percentage of teachers that implement Gradual Release of Responsibility and Constructing Meaning as well as state standards.

In reviewing district data and feedback, a large percentage of our para-professionals indicated that they have not attended a professional learning session other than annual PD sessions, thus we want to increase professional development opportunities for all classified staff.

Our stakeholder analysis revealed that we needed an alignment with our GRR/CM implementation goals and our LCAP goals.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> • Retention rates of probationary teachers • Professional development attendance • ILT Learning walk participation rates • PLC implementation rubric 	<ol style="list-style-type: none"> 1. In 2017, 94% of probationary teachers were reelected. 2. In 2017, 77% of classified staff completed at least one form of PD. 3. The 2017-18 AY will serve as the baseline for this action. 4. In 2017, 54% of all CM trained teachers participated in an ILT learning walk. 5. The 2017-18 AY will serve as the baseline for this action. 6. The 2017-18 AY will serve as the baseline for this action. 	<ol style="list-style-type: none"> 1. 100% of probationary teachers will return the following year. 2. 85% of classified staff will attend some form of professional development 3. 100% of course leads will have attended PLC, RTI and CFA training and will implement the PLC model with their collaborative teams. 4. 100% of core content course leads will participate in one ILT Learning Walk 5. 100% of core content area teachers will participate in professional development to deepen their knowledge of California State Standards (CSS)/Next Generation Science Standards (NGSS)/Next Generation ELD Standards, create lessons and assessments. 6. 100% of non-instructional certificated staff will attend PD and 	<ol style="list-style-type: none"> 1. 95% of teachers with two or more years of teaching experience will have the complete training (5-days) of Constructing Meaning (CM) to include the crosswalks with Gradual Release of Responsibility (GRR). 2. Of those CM trained by June 2018, teachers will self-assess three times throughout the school-year on the SUHSD GRR/CM Instructional Rubric with the goal of: 80% will achieve the “Effective” level on each element of the district rubric for the Focus Lesson and Guided Practice, 80% will achieve the “Emerging” level on each element of the district rubric for Productive Group Work and Guided Instruction. Of those trained in 2017-2018, the target of 80% will apply only to the Focus Lesson. 	<ol style="list-style-type: none"> 1. 95% of teachers with two or more years of teaching experience will have the complete training (5-days) of Constructing Meaning (CM) to include the crosswalks with Gradual Release of Responsibility (GRR). 2. Of those CM trained by June 2018, teachers will self-assess three times throughout the school-year on the SUHSD GRR/CM Instructional Rubric with the goal of: 80% will achieve the “Effective” level on each element of the district rubric for the Focus Lesson and Guided Practice, 80% will achieve the “Emerging” level on each element of the district rubric for Productive Group Work and Guided Instruction. Of those trained in 2017-2018, the target of 80% will apply only to the Focus Lesson.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		will implement strategies/content.	<p>The Focus Lesson will be used for all initial instruction or review.</p> <p>3. All CM trained teachers will participate in a minimum of two forms of professional sharing each year based on the SUHSD protocols. Professional sharing is defined as one of the following; 1) learning walk, 2) coaching cycle – one on one or as a cohort.</p> <p>4. All teachers will participate in some form of professional development (peer observation, viewing videos, monthly feedback, etc) to increase understanding of the application of CM.</p> <p>5. 100% of probationary teachers will return the following year.</p> <p>6. 85% of classified staff will attend some form of professional development</p> <p>7. 100% of core content course leads will participate in one ILT Learning Walk</p>	<p>The Focus Lesson will be used for all initial instruction or review.</p> <p>3. All CM trained teachers will participate in a minimum of two forms of professional sharing each year based on the SUHSD protocols. Professional sharing is defined as one of the following; 1) learning walk, 2) coaching cycle – one on one or as a cohort.</p> <p>4. All teachers will participate in some form of professional development (peer observation, viewing videos, monthly feedback, etc) to increase understanding of the application of CM.</p> <p>5. 100% of probationary teachers will return the following year.</p> <p>6. 85% of classified staff will attend some form of professional development</p> <p>7. 100% of core content course leads will participate in one ILT Learning Walk</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)

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

Modified Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

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

students with IEPs. We will continue to utilize our online recruitment and hiring software.

students with IEPs. We will continue to utilize our online recruitment and hiring software.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$58,000	\$58,000	\$6,375
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BCLAD fees and Frontline license	5800: Professional/Consulting Services And Operating Expenditures BCLAD/CTE fees and Frontline license	5800: Professional/Consulting Services And Operating Expenditures BCLAD/CTE fees and Exam Edge fees
Amount	\$770,267	\$770,267	\$550,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hiring Bonus to recruit highly qualified teachers	1000-1999: Certificated Personnel Salaries Hiring Bonus to recruit highly qualified teachers	1000-1999: Certificated Personnel Salaries Hiring Bonus to recruit highly qualified teachers
Amount	\$20,000	\$39,000	
Source	Supplemental	Concentration	
Budget Reference	4000-4999: Books And Supplies Innovative Teacher Grants	4000-4999: Books And Supplies Innovative Teacher Grants	

Action 2

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

Students to be Served:

(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)

[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

Modified 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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

2. The Educational Services staff will coordinate and provide professional development aligned to instructional district initiatives that support the academic success of all students. Curriculum Specialist will support teachers with the implementation of rigorous, standards-aligned curricula and assessments as well as the integration of technology in the classroom. Teachers and para educators will have multiple opportunities to participate in professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,116,989	\$1,266,493	\$1,313,124
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Specialists, Lead IC, and Director	1000-1999: Certificated Personnel Salaries Curriculum Specialists, Lead IC, and Director	1000-1999: Certificated Personnel Salaries Curriculum Specialists, Lead IC, and Director

Amount	\$147,011	\$155,866	\$156,425
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Secretaries	2000-2999: Classified Personnel Salaries Secretaries and Classified OT
Amount	\$16,500	\$20,000	\$29,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$10,000	\$10,000	\$7,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Travel and Conference	Travel and Conference	Travel and Conference
Amount		\$14,000	\$12,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Print shop, postage, copier rental	5000-5999: Services And Other Operating Expenditures Print shop and copier rental
Amount			\$40,000
Source			Concentration
Budget Reference			4000-4999: Books And Supplies Innovation Teacher Grant

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

Modified 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

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

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

These PD topics are specific to teachers, TSAs, and paraprofessionals: Systematic ELD Constructing Meaning, Scholastic Read 180 Coaching, Instructional

2018-19 Actions/Services

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

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

These PD topics are specific to teachers, TSAs, and paraprofessionals: Adaptive Schools Training, Constructing Meaning, Read 180/System 44 Coaching,

2019-20 Actions/Services

3. Professional development for certificated and classified employees will be aligned to district initiatives- Constructing Meaning, Gradual Release of Responsibility, designated and integrated ELD instruction, technology integration, and the design and implementation of standards-aligned instruction, assessment, and intervention. Instructional coaches will support teachers with implementation of instructional initiatives. Professional development topics support cultural competencies and pedagogical strategies that are inclusive to all students including our most vulnerable learners- English Learners, Students with Disabilities, Foster/Homeless Youth.

Professional development content and adult learning strategies support and are aligned to our district Professional Learning Communities, PBIS, and Co-Teaching structures.

Coaching with an Equity Lens, ELD/ELA Framework, NGSS, NG ELD Standards, CCSS, Assessments, AVID, Physical Education, Health, Music and Art integration into CCSS, Co-Teaching, CAFE, among others.

Instructional Coaching with an Equity Lens, ELD/ELA Framework, NGSS, NG ELD Standards, CCSS, Assessments, AVID, Physical Education, Health, California Youth Act, FAIR Education Act, Music and Art integration into CCSS, Co-Teaching, CAFE, among others. Administrators will also participate in professional development with a focus on the theory of change, instructional leadership, coherence, and impact teams. Further, first and second-year principals will have a coach.

Some examples of PD topics that are specific to teachers, TSAs, and paraprofessionals: Adaptive Schools Training, Read 180/System 44 Coaching, Instructional Coaching with an Equity Lens, ELD/ELA Framework, NGSS, NG ELD Standards, CCSS, Assessments, AVID, Physical Education, Health, California Youth Act, FAIR Education Act, Music and Art integration into CCSS, Co-Teaching, and CAFE, among others. Administrators will also participate in professional development with a focus on the theory of change, data-driven instructional leadership, and coherence. First and second-year principals will have a coach to support their growth as instructional leaders.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$125,804	\$100,000	
Source	Supplemental and Concentration	Supplemental	
Budget Reference	Classified Salaries and Benefits Classified EWAs	Classified Salaries and Benefits Classified EWAs	
Amount	\$136,278	\$425,176	\$361,600
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits Substitutes	Certificated Salaries and Benefits Substitutes	Certificated Salaries and Benefits Substitutes

Amount	\$503,636	\$470,112	\$443,828
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits EWAs	Certificated Salaries and Benefits EWAs and stipends	Certificated Salaries and Benefits EWAs and stipends
Amount	\$188,000	\$479,124	\$213,200
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants, Copier Rental, Frontline	5000-5999: Services And Other Operating Expenditures Consultants, Facility Rental, Transportation	5000-5999: Services And Other Operating Expenditures Consultants and Facility Rental
Amount	\$1,068,135	\$1,000,000	\$1,000,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits Itinerant Teachers	Certificated Salaries and Benefits Itinerant Teachers	Certificated Salaries and Benefits Itinerant Teachers
Amount	\$832,381	\$871,889	\$980,393
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits Instructional Coaches	Certificated Salaries and Benefits Instructional Coaches	Certificated Salaries and Benefits Instructional Coaches
Amount	\$260,000	\$150,000	\$47,600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits Assesment Calibration	Certificated Salaries and Benefits Assesment Calibration	4000-4999: Books And Supplies
Amount	\$125,000	\$113,153	\$378,860
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	Travel and Conference Certificated and Classified

Amount	\$400,000	\$200,102	
Source	Supplemental and Concentration	Supplemental	
Budget Reference	Travel and Conference Classified and Certificated	Travel and Conference Classified and Certificated	

Action 4

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

Students to be Served:

(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

Modified 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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$124,430	\$124,430	\$126,341
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits EWAs	Certificated Salaries and Benefits EWAs	Certificated Salaries and Benefits EWAs
Amount	\$11,851	\$11,851	\$6,000
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits Substitutes	Certificated Salaries and Benefits Substitutes	Certificated Salaries and Benefits Substitutes
Amount	\$115,600	\$115,600	\$148,050
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures UC Riverside Contract	5000-5999: Services And Other Operating Expenditures UC Riverside Contract	5000-5999: Services And Other Operating Expenditures UC Riverside Contract
Amount	\$65,000	\$65,000	\$50,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies \$500/new teacher	4000-4999: Books And Supplies \$500/new teacher	4000-4999: Books And Supplies \$500/new teacher
Amount	\$3,000	\$3,000	\$3,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Travel and Conference	Travel and Conference	Travel and Conference

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)

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)

[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

Unchanged 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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$774,089	\$892,718	\$792,644
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$444,637	\$493,822	\$540,663
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	\$378,228	\$474,526	\$456,675
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$48,470	\$54,185	\$47,105
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$266,882	\$312,043	\$436,391
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

- State 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:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> • Suspension/expulsion rates • ADA • Chronic absenteeism 	1) The official 2016 and 2017 suspension rate is not yet released. In 2017, there were 1276 suspension events.	1) Decrease the percentage of students being suspended from 5.4% to 3% 2) Decrease the number of students being	1) Decrease the percentage of students being suspended by 3% from the previous year.	1) Decrease the percentage of students being suspended by 3% from the previous year.

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

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

Unchanged 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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$707,339	\$765,310	\$851,077
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$5,478,123	\$5,525,014	\$6,204,631
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$2,809,395	\$3,050,915	\$3,580,221
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$96,450	\$190,450	\$98,263
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$3,316,875	\$2,897,121	\$2,298,038
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$141,518	\$322,669	\$21,585
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay
Amount	\$560,949	\$568,439	\$1,936,794
Source	Base	Base	Base
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

Action 2

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

Students to be Served:

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

All
[Add Students to be Served selection here]

Location(s):

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

All Schools
[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)

[Add Students to be Served selection here]

LEA-wide

[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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

2. Pupil Personnel Department will coordinate, implement and evaluate PBIS that includes school safety and a positive school culture. We will purchase Wellness Center buildings to provide wrap-around services with several phases until our 5 high schools and 4 middle schools have a Wellness Center. Our community partners along with district staff will be located in one area to work interdependently and more effective to address our students academic, social-emotional, and behavior modification needs. An Itinerant Teacher will be hired to support our students with IEPs that are enrolled in Home and Hospital and CAMBIO.

2019-20 Actions/Services

2. Pupil Personnel Department will coordinate, implement and evaluate PBIS that includes school safety and positive school culture. We will purchase Wellness Center buildings to provide wrap-around services with several phases until our 5 high schools and 4 middle schools have a Wellness Center. Our community partners along with district staff will be located in one area to work interdependently and more effective to address our students academic, social-emotional, and behavior modification needs. An Itinerant Teacher will be hired to support our students with IEPs that are enrolled in Home and Hospital and Carr Lake.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,296,316	\$1,314,273	\$1,411,915
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Classified Salaries and Benefits Attendance and PBIS clerks, PBIS Secretaries	Classified Salaries and Benefits Attendance and PBIS clerks, PBIS Secretaries	Classified Salaries and Benefits Attendance and PBIS clerks, PBIS Secretaries

Amount	\$1,255,949	\$1,353,659	\$1,357,850
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits Director, PBIS Coordinator, Student Support Coordinator, 1HS Admin, 4 MS Admin, and PBIS Coaching release time	Certificated Salaries and Benefits Director, PBIS Coordinator, Student Support Coordinator, 1HS Admin, 4 MS Admin, and PBIS Coaching release time	Certificated Salaries and Benefits Director, PBIS Coordinator, Student Support Coordinator, 1HS Admin, 4 MS Admin, Itinerant Alt Ed Teacher, and PBIS Coaching release time
Amount	\$175,000	\$25,000	\$39,443
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits EWAs for ALICE training	Certificated Salaries and Benefits EWAs for ALICE training	Certificated Salaries and Benefits EWAs for ALICE, PBIS and SWISS
Amount	\$40,000	\$42,000	\$71,250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ALICE trainers	5800: Professional/Consulting Services And Operating Expenditures ALICE trainers	5800: Professional/Consulting Services And Operating Expenditures Transcript Analysis Service, ALICE, PBIS, and Discipline Procedure Trainers
Amount	\$8,000	\$5,000	\$11,700
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies ALICE Training snacks and materials	4000-4999: Books And Supplies ALICE Training	4000-4999: Books And Supplies Training Materials and ALICE Materials
Amount	\$80,000	\$20,000	\$14,517
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Classified Salaries and Benefits EWAs for ALICE training	Classified Salaries and Benefits EWAs for ALICE training	Classified Salaries and Benefits EWAs for ALICE

Amount		\$1,084,481	\$1,319,440
Source		Supplemental	Supplemental
Budget Reference		Classified Salaries and Benefits Transportation	Classified Salaries and Benefits Transportation
Amount		\$608,080	\$715,114
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Probation Officers	5800: Professional/Consulting Services And Operating Expenditures Probation Officers
Amount		\$30,000	\$24,500
Source		Supplemental	Supplemental
Budget Reference		5700-5799: Transfers Of Direct Costs PBIS Conference	5700-5799: Transfers Of Direct Costs PBIS Conference
Amount		\$2,500,000	
Source		Supplemental and Concentration	
Budget Reference		6000-6999: Capital Outlay Wellness Center Buildings	

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)

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

3. Wrap around services will be provided to students in need of mental health services and/or medical health services such as vision and dental screening. Priority will be given to students identified as EL, FY, SED, Youth in Transition, Students with an IEP, and LGBTQ youth. This year we have added social workers that will help provide additional support within our wellness centers. Further, we have augmented services for our students, including Carr Lake.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$994,958	\$1,002,092	\$1,362,732
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Harmony at Home, Sunrise House, Monterey County Behavioral Health, Joven Noble, and Xinachtli	5800: Professional/Consulting Services And Operating Expenditures Harmony at Home, Community Human Services, Monterey County Behavioral Health, Joven Noble, and Xinachtli	5800: Professional/Consulting Services And Operating Expenditures Harmony at Home, Community Human Services, Monterey County Behavioral Health, Restorative Justice Practices

Amount	\$190,029	\$188,785	\$1,722,384
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Nurse and Alt Ed Psychologist	1000-1999: Certificated Personnel Salaries Nurse and Alt Ed Psychologist	1000-1999: Certificated Personnel Salaries Nurse, Alt Ed Psychologist, Intervention Specialists, Social Worker (1.5 FTE)
Amount			\$5,121,017
Source			Supplemental
Budget Reference			6000-6999: Capital Outlay Wellness Centers

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)

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

Unchanged 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

4. We will enhance the quality and effectiveness of school to home

2018-19 Actions/Services

4. The quality and effectiveness of school to home communication will be enhanced

2019-20 Actions/Services

4. The quality and effectiveness of school to home communication will be enhanced

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

through weekly and monthly night parent meetings that will include topics based on a parent needs assessment survey. A Public Information Officer will be hired to ensure our community is aware of student achievement, parent conferences, and events. Our parent coordinator will work with site Community Liaisons to develop, implement and evaluate a comprehensive Parent Involvement Plan. Parents will be given the opportunity to attend conferences such as CAFE and Strengthening Families. We will launch our first Mental Health Awareness Parent Conference. Suicide prevention will be addressed and how it impacts student groups such as LGBTQ youth. Presentations will be in English and Spanish.

through weekly and monthly night parent meetings that will include topics based on a parent needs assessment survey. A Director of Communications was hired to ensure our community is aware of student achievement, parent conferences, and events. Our parent coordinator will work with site Community Liaisons to develop, implement and evaluate a comprehensive Parent Involvement Plan. Parents will be given the opportunity to attend conferences such as CAFE and Strengthening Families. We will continue with our second annual Mental Health Awareness Parent Conference. Suicide prevention will be addressed and how it impacts student groups such as LGBTQ youth. Presentations will be in English and Spanish.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$754,742	\$968,338	\$1,109,120
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Community Liaisons and Parent Coordinator	2000-2999: Classified Personnel Salaries Community Liaisons, Chief Communications Officer and Parent Coordinator	2000-2999: Classified Personnel Salaries Director of Communications, Community Liaisons, Parent Coordinator, CAFE EWAs, Child Care EWAs

Amount	\$23,000	\$33,000	\$11,600
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Strengthening Family Snacks and Parent Engagement supplies	4000-4999: Books And Supplies District Parent Conference and Strengthening Families curriculum materials and supplies	4000-4999: Books And Supplies District Parent Conference and Strengthening Families curriculum materials and supplies
Amount	\$82,000	\$100,000	\$74,700
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	Travel and Conference CAFE	Travel and Conference CAFE	Travel and Conference CAFE
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures postage	5000-5999: Services And Other Operating Expenditures postage	5000-5999: Services And Other Operating Expenditures postage
Amount			\$2,449
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries Mental Health Conference EWA

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
[Add Students to be Served selection here]

Location(s):

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

All Schools
[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

[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

Unchanged 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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$138,970	\$122,695	\$33,376
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator stipends, release periods, and substitutes	1000-1999: Certificated Personnel Salaries Coordinator stipends, release periods, and substitutes	1000-1999: Certificated Personnel Salaries Middle School WEB Coordinator EWAs
Amount	\$16,000	\$16,000	\$158,408
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries High School Link Crew Coordinator

Amount	\$40,000	\$40,000	
Source	Supplemental	Supplemental	
Budget Reference	Travel and Conference	Travel and Conference	
Amount	\$24,000	\$24,000	
Source	Supplemental and Concentration	Supplemental	
Budget Reference	Field Trips	Field Trips	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$34,285,622

Percentage to Increase or Improve Services

24.94%

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).

Most of our actions and services are available to all students, however, our ELs, SED, and Foster Youth have priority in the following services:

1. Evening parent meetings to develop 4 or 6-year academic plans
2. Summer intersession
3. Online credit recovery during the school day, before and after school.
4. Science Fair materials and supplies to support their participation.
5. Mental Health Services
6. Restorative Justices Practices
7. Reduced caseloads for counselors
8. Hiring Bonuses
9. AVID program

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

1. Supporting teachers attaining their BCLAD to support our newcomer students
2. Professional development in the areas Constructing Meaning, Culturally relevant pedagogy, cultural competencies and strategies that help foster an LGBTQ-inclusive school environment, and literacy across the content areas.
3. Coaching for site leadership to provide effective feedback to teachers that will improve teaching and learning.

4. Instructional coaches to support our teachers in our Mild/Mod and Mod/Severe programs.
5. Family engagement opportunities that include weekly meetings discussing topics selected by our families and attendance at an annual conference.
6. Paraprofessional training that includes strategies to support our English Learners in the classroom.
7. Rosetta Stone and Learning A-Z access to accelerate English Language Acquisition.
8. EL Specialist monitor and provide direct services to ELs and their teachers.
9. Teacher innovation grants
10. Math support and Read 180

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$31,278,520

23.66%

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).

Most of our actions and services are available to all students, however, our ELs, SED, and Foster Youth have priority in the following services:

1. Evening parent meetings to develop 4 or 6 year academic plans
2. Summer intersession
3. Online credit recovery during the school day, before and after school.
4. Science Fair materials and supplies to support their participation.
5. Mental Health Services
6. Participation in Joven Noble and Xinachtli classes

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

1. Supporting teachers attaining their BCLAD to support our newcomer students
2. Professional development in the areas Constructing Meaning, Culturally relevant pedagogy, cultural competencies and strategies that help foster an LGBTQ-inclusive school environment, and literacy across the content areas.
3. Coaching for site leadership to provide effective feedback to teachers that will improve teaching and learning.
4. Instructional coaches to support our teachers in our Mild/Mod and Mod/Severe programs.
5. Family engagement opportunities that include weekly meetings discussing topics selected by our families and attendance at an annual conference.
6. Paraprofessional training that includes strategies to support our English Learners in the classroom.
7. Rosetta Stone and Learning A-Z access to accelerate English Language Acquisition.
8. EL Specialist monitor and provide direct services to ELs and their teachers.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$25,323,526

Percentage to Increase or Improve Services

20.64%

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

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

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

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

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

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

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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
- (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “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).
- (e) “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?

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